Arlington Public Schools

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FISCAL YEAR

2023

CHIEF ACADEMIC OFFICE

ZERO-BASED BUDGETING DETAILS

SUPERINTENDENT'S PROPOSED BUDGET

SYPHAX EDUCATION CENTER
2110 Washington Blvd | Arlington, VA 22204

Chief Academic Office Zero-Based Budgeting

The Chief Academic Office was required to build their budget request using aspects of the zero-based budgeting approach. This type of budgeting requires a detailed review and justification for each requested line item. The requests were then compared to what was included in the FY 2022 budget to determine the overall impact on the FY 2023 budget. The Cabinet then made decisions on what line items for existing services and which line items for new services and positions would be included in the budget. The results of this process are a better understanding of what is included in the Academic office's budget and a new base budget for subsequent years. The Chief Academic Office would repeat this process every five years to ensure the budget continues to meet the needs of the division.

This document provides the details of each office/program’s request.

FY 2023 Zero Based Budget Summary
Chief Academic Office

Office	Program/Task	Baseline Increases Amount	Baseline Increases FTE	New Requests Amount	New Requests FTE	Total Request Amount	Total Request FTE
Chief of Academics	Management of the Office of Academics	$996,228	(0.50)	$301,741	3.00	$1,297,969	2.50
Arlington Tiered System of Support (ATSS)	Management of ATSS budget	$218,763	(1.00)	$195,742	2.00	$414,505	1.00
Arts Education	Provide high quality Pre-K – 12 arts instruction	$337	0.00	$0	0.00	$337	0.00
CTAE	Oversight and management of Career, Technical and Adult Education (CTAE)	($1,320)	0.00	$217,791	1.50	$216,471	1.50
Career, Technical, and Adult Education	Project YES (810050)	($8,811)	0.00	$0	0.00	($8,811)	0.00
Career, Technical, and Adult Education	Even Start (810060)	$0	0.00	$98,621	1.00	$98,621	1.00
Career, Technical, and Adult Education	Family & Consumer Sciences (810100)	($3,000)	0.00	$0	0.00	($3,000)	0.00
Career, Technical, and Adult Education	Tech Ed / Trade & Industrial Ed (810200)	$53,250	0.00	$0	0.00	$53,250	0.00
Career, Technical, and Adult Education	Business & Information Technology (810300)	$0	0.00	$0	0.00	$0	0.00
Early Childhood Office	Early Childhood/Pre-Kindergarten	($475)	0.00	$97,871	1.00	$97,396	1.00
Educational Technology and Programs	Educational Technology/Increase digital pedagogy	$24,300	0.00	$879,297	7.00	$903,597	7.00
ELA	Provisioning schools with ELA resources and assessments for literacy instruction and student success	$947,077	0.00	$7,419,748	40.00	$8,366,825	40.00
Office of English Learners	English Learners	$233,300	0.50	$1,632,591	68.70	$1,865,891	69.20
Gifted Services	Provide high quality K-12 gifted services and talent development to all Arlington Public Schools administrators, teachers and students (Academic K-12 & Arts grades 3-12)	$112,013	0.00	$45,688	0.50	$157,701	0.50
Health, Physical and Driver Education & Athletics	Health, Physical and Driver Education & Middle and High School Athletics; Family Life Education	$59,750	0.00	$368,637	5.50	$428,387	5.50
Homebound and Home Instruction	Homebound and Home Instruction Services	($31,263)	1.00	$269,817	3.00	$238,554	4.00
Library Services	Library Service	$86,391	0.00	$222,475	2.25	$308,866	2.25
Mathematics Office	Office of Mathematics	($36,260)	0.00	$3,186,000	0.00	$3,149,740	0.00
Office of Summer School	Management of summer school programs	$628,760	0.50	$0	0.00	$628,760	0.50
Outdoor Lab Program	Outdoor Lab program for APS students	$0	0.00	$157,229	1.00	$157,229	1.00
Planetarium Program	Planetarium program for APS students	$298,650	0.00	$7,140	0.00	$305,790	0.00
Science Office	Management of Science Program	$92,158	0.00	$0	0.00	$92,158	0.00
Social Studies	Support and monitor Social Studies Instruction K-12	$3,715,354	0.00	$97,871	1.00	$3,813,225	1.00
Special Education	Special Education Services	$1,494,607	0.00	$4,332,970	52.00	$5,827,577	52.00
Special Education	Speech Service	$283,076	0.00	$489,354	5.00	$772,430	5.00
Special Education	Special Education - Hearing	$2,000	0.00	$0	0.00	$2,000	0.00
Special Education	Special Education - Vision	$5,000	0.00	$0	0.00	$5,000	0.00
Special Education	Special Education - Occupational and Physical Therapy	$115,000	0.00	$0	0.00	$115,000	0.00
Special Education	Special Education - Preschool	$0	0.00	$1,084,150	18.30	$1,084,150	18.30
Special Education	Special Education - Interlude	$0	0.00	$636,161	6.50	$636,161	6.50
World Languages	To support curriculum and instruction in World Languages and Dual Language Immersion.	$121,775	0.00	$528,237	3.00	$650,012	3.00
		$9,406,660	**0.50**	**$22,269,128**	**222.25**	**$31,675,788**	**222.75**

FY 2023 Zero Based Budget Form

Chief/Department	Office of Academics
Office	Chief of Academics
Point of Contact	Bridget Loft
Program/Task	Management of the Office of Academics
Core Service	Develop appropriate academic core curricula and instructional accommodations, interventions and extensions to accelerate student learning for all students including English Learners, students with disabilities and gifted learners.

Detailed Description/Organizational Impact

Provide a detailed description of the request and if applicable/available, any best practices. What impacts it will have on the organization? Will this request require additional increases in the budget in the out-years?

The Office of Academics provides leadership in teaching and learning, working to ensure that every student in APS is challenged, supported, and engaged. This includes collaborating throughout the division to develop and implement academic curricula that meet the needs of individual students and is aligned with national and state standards, legislation, and evidence-based best practices. The Office of Academics works with schools on implementation of best practices and methods of assessing student learning; these efforts allow school staff to focus more closely on the needs of the individual students.

Deliverables

List deliverables if applicable

Implement recommended teaching and learning experiences for PreK-12, students with an emphasis on creative thinking, collaboration, critical thinking, communication, and citizenship skills.
Develop and procure new instructional resources and/or materials (PreK-12).
Develop appropriate academic core curricula and instructional accommodations, interventions and extensions to accelerate learning for all students including English Learners, students with disabilities and gifted learners.
Monitor and coordinate the implementation of Every Student Succeeds Act (ESSA) legislation, funding, and requirements.
Analyze changes to the Standards of Quality, Standards of Accreditation, Standards of Learning, and the results of the Standards of Learning assessments and modify programs as appropriate.
Engage in school coaching and support to challenge and engage all students.
Prepare adults to achieve their personal, professional, and academic goals by providing the highest quality instruction for English, workplace skills, community participation, and digital literacy through the Arlington Education and Employment Program (REEP)

Risks if not funded

Explain the risks to the organization if this request is not funded.

Without the funds in these accounts, Office of Academics would no longer be able to fund the following: stipends for staff to implement student support programs such as lead teachers, visual and performing arts staff, sponsors of extracurricular activities and additional athletic coaches when the number of student participants exceeds safe athlete to coach ratios; develop and disseminate appropriate core curricula and instructional accommodations, interventions and extensions to accelerate learning for all students, including English Learners, students with disabilities and gifted learners; deploy consultants and contract services to support district-wide assessments, develop curricula and ensure equity in student learning experiences and assessment of student performance; provide appropriate, engaging and relevant instructional materials including textbooks, digital resources and consumables.

Mandates and Policies

List any mandates or policies that require this program/task. Provide the name, description, and how this request meets the mandates or policy.

School Board policy I-1.32 - "Standards and Requirements" - funds utilized by the Office of Academics support the offering of a consistent and high quality instructional program which meets established standards in each elementary, middle, and high school.

School Board policy I-1.33 - "Teaching and Learning Goals" - funds utilized by the Office of Academics support professional collaborations and otherwise align instruction, support, and related services to ensure the success of every student; allow APS instructional staff to respond to each student's individual challenges, interests, and abilities by providing and maintaining rigorous relevant curriculum; and broaden opportunities by providing multiple pathways for learners to succeed using individualized tools, resources, services, and strategies to allow each student to excel academically, emotionally, physically, and socially.

School Board policy I-1.35 - "Resources" - funds utilized by the Office of Academics help to ensure targeted and differentiated teaching and learning experiences for students with varied and unique needs while maintaining a strong instructional program for all students and maximizing student achievement.

School Board policy I-6 - "Curriculum" - funds utilized by the Office of Academics ensure the development of PreK-12th grade curricula and course work that include those specified by the State Board of Education including visual arts, English, general music, mathematics, science, and social studies in grades K-12; health and physical education in grades K-10; instrumental music in grades 4-12; and business and marketing education, family and consumer sciences, foreign languages, and technical education in grades 6-12.

School Board policy I-7.2.5.30 - "Prevention, Intervention and Remediation" - funds utilized by the Office of Academics support the assessment of student progress using multiple criteria, including predictor tests associated with standardized tests and classroom curricular assessments. This funding also facilitates communication with parents/guardians regarding ongoing assessments of student progress as well as recommended and/or required programs of prevention, intervention and remediation.

School Board policy I-7.4.1.30 - "Extended Learning Opportunities" - funds utilized by the Office of Academics provide for extended learning opportunities including field trips, extracurricular and co-curricular activities

School Board policy I-7.4.1.31 - "Extracurricular and Co-Curricular Activities" - funds utilized by the Office of Academics provide stipends for sponsors of extracurricular and co-curricular activities including student organizations and coaches for athletic teams.

School Board policy I-9.1 - "Selection of Instructional Resources" - funds utilized by the Office of Academics allow for the selection and adoption of foundational resources including textbooks and supplementary digital and tangible materials.

Alignment with School Board Direction

Select how this request aligns with the FY 2023 Adopted Budget Direction. Select all that apply.

Ensure student well-being and academic progress	X
Identify, report, and address all students' social-emotional and academic needs	
Focus on literacy and math	X
Advance 2018-24 Strategic Plan goals with focus on innovation and equity	
Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work	
Develop phased plan to ensure all salary scales and benefits are market competitive and sustainable	
Establish plan and timeline to begin the collective bargaining process	
Improve operational efficiency	
Strengthen and improve system-wide operations with focus on financial sustainability	
Collaborate across departments to plan innovatively, cost effectively, and within budget to meet student seat needs	
Not Applicable	

Provide an explanation of how this initiative aligns with the selected budget direction.

FY 2023 Zero Based Budget Form

Program/Task	Management of the Office of Academics

The Office of Academics supports the development of curricula and selection of instructional materials that support students' acquisition of knowledge and skills related to literacy and math.

Alignment with Strategic Plan Goal(s)

Select the Strategic Plan Goals that align to the request and if known, the specific performance objective. Select all that apply.

Student Success: Multiple Pathways to Success for All Students	X
1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.	X
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.	X
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.	
4. All graduates will have engaged in at least one experience that demonstrates productive workplace skills, qualities, and behaviors and may include a work-based experience (internships, externships, formal job shadowing, etc.). (Virginia Profile of a Graduate)	
5. At least 80% of students with disabilities will spend 80% or more of their school day in a general education setting.	
Student Well-Being: Healthy, Safe, and Supported Students	
6. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show a reduction in bullying, violence, sexual harassment, and substance use.	
7. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show an improvement in mental health measures and access to mental health resources.	
8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).	
9. All students can identify at least one school-based adult who supports and encourages their academic and personal growth.	
10. Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be reduced and overall suspensions will not increase.	
Engaged Workforce	
11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.	
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.	
13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.	
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.	
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.	
Operational Excellence	
16. APS will be Accredited by the Emergency Management Accreditation Program (EMAP).	
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.	
18. All school and department management plans will clearly articulate the data used to write SMART goals aligned to the strategic plan.	
19. All School Board policies will be up to date and will be reviewed every five years.	
20. APS Departments (Finance & Management Services, Facilities & Operations, Teaching & Learning and Planning & Evaluation) will collaborate to plan innovatively, cost effectively, and within budget to meet 100% of student seat needs through both permanent and temporary facilities, based on 10-year projections.	
Partnerships: Strong and Mutually Supportive Partnerships	
21. At least 90% of family and community engagement activities build the capacity of staff and families in capabilities (skills and knowledge), connections (networks), cognition (understanding) and confidence (a Dual Capacity-Building Framework for Family-School Partnerships).	
22. At least 95% of APS families will respond favorably on student and family engagement on the Your Voice Matters.	
23. The number of partnerships/ volunteer opportunities will meet the needs of students, specifically in the areas of internships and externships.	

Provide an explanation of how this initiative aligns with the selected strategic plan goal(s). How will this request meet the requirements of the strategic plan?

The Office of Academics staff works with school-based instructional staff to implement appropriate academic curricula, instructional resources and accommodations, interventions and extensions to accelerate learning for all students including English Learners, students with disabilities and gifted learners.

Performance Measures and Corrective Actions

Identify desired outcomes and performance metrics. What corrective actions will be taken if the program does not meet the desired outcomes or performance metrics. You must enter at least one. Please let us know if you need to enter additional performance metrics.

Performance Measures	Corrective Actions
Develop and support the delivery of appropriate academic curricula, instructional resources and accommodations, interventions and extensions to accelerate learning for all students including English Learners, students with disabilities and gifted learners.	Work with school-based instructional staff to identify areas of needed support.
Analyze changes to the Standards of Quality, Standards of Accreditation, Standards of Learning, and the results of the Standards of Learning assessments.	Modify programs according to student performance on state assessments and changes to Standards of Quality, Accreditation and Learning.

Funding Requirements

Line Item	Item	Existing?	Description	Amount	FTEs	FTE Cost	Cost Center	Object
1	Clerical + Secretarial	Yes	Provides clerical support for offices within the Office of Academics.		2.50		801000	41309
2	Director	Yes	Leads and supervises content offices/programs (ELA, Math, Science, Social Studies, Health/PE, Arts, World Languages, Library Services, Gifted Services, Arlington's Tiered System of Support, and Educational Technology) to support the development and implementation of curriculum and instructional practices across all K-12 schools.		1.00		801000	41318
3	Chief Officer	Yes	Lead the Office of Academics' work related to Early Childhood, Summer School, Homebound and Home Instruction, Curriculum and Instruction, English Learner services, Special Education and Career, Technical and Adult Education.		1.00		801000	41224
4	Coordinator	Yes	Data Coordinator, Accounts Coordinator		1.50		801000	41208
7	Professional Staff	Yes	Support facilitation of resources related to the Children's Services Act.		1.00		801000	41205

Program/Task	Management of the Office of Academics

8	Teacher	Yes	Coordinates revisions of Office of Academics policies, monitors student performance in online provider classes, facilitates academic stipend review process, coordinates procurement of instructional supplies for new school buildings and program moves, performs other duties as assigned.		1.00		801000	41254
10	Clerical + Secretarial Part time	Yes	Provides clerical support for Office of Academics initiatives and programs that are not assigned direct clerical support.	$15,000			801000	41311
11	Program Costs	Yes	MasteryConnect Assessment System; Reading Recovery annual costs ($10,450)	$170,450			801000	43433
12	Contract Services	Yes	Translation of ES, MS, HS Program of Studies	$58,000			801000	43544
13	Consultant Fees	Yes	Funds consultant support for Office of Academics initiatives such as the Special Education and EL 5 year plans, curriculum development, CTE work based learning opportunities and other initiatives as needed.	$75,000			801000	43565
14	Printing and Duplication	Yes		$40,000			801000	43587
15	Professional Inservice	Yes	Training focused on UDL, PBL, and equitable teaching practices	$28,000			801000	45430
16	Registration Fees	Yes	AP Institute and attendance fees for professional conferences	$40,000			801000	45468
17	Cell Phones	Yes	Cell phones for supervisors, directors and chiefs	$85,000			801000	45669
18	NCLB Contingency	Yes	Funds support SOL remediation efforts of schools.	$100,000			801000	45696
19	Supply and Textbook Reserve	Yes	Funds to address resource needs to realign content areas and return to a regular textbook adoption cycle (anticipate beginning with Science for FY23 and Social Studies for FY24); closeout funds were used in FY22 to address needs for ELA and Math	$900,000			801000	43533
20	Instructional Materials	Yes	Annual costs for replacement of consumable texts	$445,000			801000	46506
21	Academic Stipends	Yes	Funds to pay content lead teachers their yearly stipends	$703,390			801000	41204
22	Curriculum work	Yes	Funds to pay instructional staff to revise and develop curriculum; fund equity curriculum audit and continued internal review of culturally responsive curriculum	$40,000			801000	41210
23	Supplies General Office	Yes	Funds for office supplies/toner, business cards, etc.	$20,000			801000	46519
24	Postage	Yes	Postage funds for mailings of academic communications to families	$3,500			801000	45585
25	Additional Miscellaneous Equipment	Yes	Funds pay for equipment needed to support various instructional programs.	$15,000			801000	48822
26	Substitute-Professional Leave	Yes	Substitutes provided for T-scale staff to participate in professional learning and curriculum development projects.	$125,000			801000	41295
27	Teacher Hourly	Yes	Payments for teachers who attend TCI meetings	$17,500			801000	41230
			Total	**$2,880,840**	**8.00**			

FY 2022 Budget (excludes one-time funded items)	**$2,645,636**	**8.50**		
Realigned to/from another department/office as a result of the reorganization	**($761,024)**	**2.00**		

FY 2023 Baseline Increase Request	**$996,228**	**(0.50)**		

5	Teacher Specialist	No	This is a new request for a teacher specialist who would work directly with the Director of Curriculum and Instruction to support implementation of standards-based grading, divisionwide assessment training, Universal Design for Learning in support of inclusive practices, and culturally responsive curriculum reframing.		1.00	$97,871	801000	41254
6	Administrative Assistant	No	This is a new request for an administrative assistant who would support the Director of Curriculum and Instruction.		1.00	$71,375	801000	41308
9	Coordinator	No	Serve as auditor of universal accessibility of existing and new instructional resources; train staff to ensure they employ accessibility best practices; facilitate deployment of accessibility strategies and resources throughout APS		1.00	$132,495	801000	41208
			FY 2023 New Request	**$0**	**3.00**	**$301,741**		

FY 2023 Total Requested Increase	**$996,228**	**2.50**	**$301,741**	

FY 2023 Zero Based Budget Form

Chief/Department	Office of Academics
Office	Arlington Tiered System of Support (ATSS)
Point of Contact	Sarah Putnam
Program/Task	Management of ATSS budget
Core Service	1. Provide a high quality multi-tiered system of support framework for the Arlington Public Schools community (including parents/guardians, students, teachers, etc.) that promotes inclusivity, equity, and evidence-based practices. 2. Support evidence-based core (Tier 1) instruction with additional Tier 2 and 3 interventions and/or extensions for students who need them to create a unified system of timely responses for all students to achieve success that is personalized, flexible, and inclusive. 3. Ensure the use of evidence-based, comprehensive, and rigourous curricular resources that meet the academic, social-emotional, and behavioral needs of all learners within a tiered system of support. 4. Support schools in monitoring student progress to ensure that all students are able to make at least one year's worth of growth during the school year.

Detailed Description/Organizational Impact

Provide a detailed description of the request and if applicable/available, any best practices. What impacts it will have on the organization? Will this request require additional increases in the budget in the out-years?

The Arlington Tiered System of Supports (ATSS) is the overarching framework that encompasses both the academic and social/emotional dimensions of learning. The ATSS framework is a key component of the broader APS strategy to support ALL learners and ensure equitable access to a robust, high quality education. ATSS implementation is the shared responsibility of all APS educators, staff, families, and communities. It is designed to enable educators to make data-based decisions to meet the needs of students from different backgrounds, levels of language proficiency, learning styles, and levels of achievement.

Due to evolving state legislation, continued impacts of school closures as a result of the pandemic, as well as recommendations put forth in the 2019 SPED Program Evaluation, the ATSS budget will need to increase in the out-years.

Deliverables

List deliverables if applicable

- Guidance documents to support a tiered system of support (i.e., K-5 ELA Intervention Protocol document)
- Professional learning related to implementing a tiered system of support
- Professional learning on specific intervention programs (SEL, math, and ELA)
- Intervention resources and programs (SEL, math, and ELA)
- Summer school curriculum for grades K-5
- Providing intervention plans and subsequent updates to families
- Providing a system for creating, implementing, and monitoring intervention plans for K-12
- Updating the ATSS website regularly to communicate office objectives and parent/community resources
- Updating the Student Support Manual as needed
- Purchase and organize the implementation of district wide universal screeners (ELA, math, and SEL)
- Updating the SEL Refernce Guide as needed
- Data reports to schools
- BOY, MOY, and EOY score reports to families

Risks if not funded

Explain the risks to the organization if this request is not funded.

- Lack of resources needed to support a tiered system of support.
- Lack of professional development needed to ensure systematic, targeted interventions are being provided to students.
- Lack of student growth
- No process or structure in place to document, implement, and/or monitor intervention plans
- Not being in compliance with Virginia state code as it relates to HB410 and HB1865
- Not being in compliance with APS policy (I-7.2.5.30 Prevention, Intervention, and Remediation)
- Schools not having the data, processes, and resources needed to detect when early intervention may be needed
- Instructional support (as it relates to Tiers 1, 2, and 3) for schools may be inequitable
- Inconsistent practices related to identifying students in need of intervention used across the county
- Ineffective and inconsistent use of APS purchased high-quality resources as it relates to intervention and extension
- Challenges around differentiating to meet all students' needs
- Potential for unengaged workforce - APS staff will feel unsupported
- Challenges with implementing updated curriculum documents as it relates to UDL principles and differentiating and scaffolding to meet various learning needs
- Data will not consistently be used to support instruction
- Targeted professional learning cannot occur as we will not have the data to support strategic planning
- Principals may be challenged in identifying best instructional practices based on current research in intervention implementation and progress
- Ineffective intervention implementation, or lack of interventions, across the county

Mandates and Policies

List any mandates or policies that require this program/task. Provide the name, description, and how this request meets the mandates or policy.

HB410 https://lis.virginia.gov/cgi-bin/legp604.exe?201+sum+HB410. Parental notice; literacy and Response to Intervention screening and services; certain assessment results. Requires each local school board to enact a policy to require that timely written notification is provided to the parents of any student who (i) undergoes literacy and Response to Intervention screening and services or (ii) does not meet the benchmark on any assessment used to determine at-risk learners in preschool through grade 12, which notification shall include all such assessment scores and subscores and any intervention plan that results from such assessment scores or subscores.
HB1865 https://lis.virginia.gov/cgi-bin/legp604.exe?211+sum+HB1865 Certain students in kindergarten through grade 3; reading intervention services. Requires reading intervention services for students in kindergarten through grade three who demonstrate deficiencies based on their individual performance on the Standards of Learning reading test or any reading diagnostic test that meets criteria established by the Department of Education to be evidence-based, including services that are grounded in the science of reading, and include explicit, systematic, sequential, and cumulative instruction, to include phonemic awareness, systematic phonics, fluency, vocabulary development, and text comprehension as appropriate based on the student's demonstrated reading deficiencies. The bill requires the parent of each student who receives such reading intervention services to be notified before the services begin and the progress of each such student to be monitored throughout the provision of services.
SPED Program Evaluation
APS Policy I-7.2.5.30 Prevention, Intervention, and Remediation

Alignment with School Board Direction

Select how this request aligns with the FY 2023 Adopted Budget Direction. Select all that apply.

Ensure student well-being and academic progress	x
Identify, report, and address all students' social-emotional and academic needs	x

Program/Task	Management of ATSS budget

Focus on literacy and math	x
Advance 2018-24 Strategic Plan goals with focus on innovation and equity	x
Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work	
Develop phased plan to ensure all salary scales and benefits are market competitive and sustainable	
Establish plan and timeline to begin the collective bargaining process	
Improve operational efficiency	
Strengthen and improve system-wide operations with focus on financial sustainability	
Collaborate across departments to plan innovatively, cost effectively, and within budget to meet student seat needs	x
Not Applicable	

Provide an explanation of how this initiative aligns with the selected budget direction.

The ATSS is crucial for ensuring student well-being and academic progress as it provides the overarching framework, processes, resources, and guidance needed to ensure that student growth occurs and that student well-being is addressed. It supports the critical steps of using universal screeners and diangnostic assessments to identify, report, and address students' social-emotional and academic needs. ATSS directly focuses on increasing student achievement in literacy and math through intervention plans, universal screener assessments, professional learning, guidance documents, CLT consultation, etc.

Alignment with Strategic Plan Goal(s)

Select the Strategic Plan Goals that align to the request and if known, the specific performance objective. Select all that apply.

Student Success: Multiple Pathways to Success for All Students	
1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.	x
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.	x
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.	x
4. All graduates will have engaged in at least one experience that demonstrates productive workplace skills, qualities, and behaviors and may include a work-based experience (internships, externships, formal job shadowing, etc.). (Virginia Profile of a Graduate)	
5. At least 80% of students with disabilities will spend 80% or more of their school day in a general education setting.	
Student Well-Being: Healthy, Safe, and Supported Students	
6. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show a reduction in bullying, violence, sexual harassment, and substance use.	
7. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show an improvement in mental health measures and access to mental health resources.	
8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).	x
9. All students can identify at least one school-based adult who supports and encourages their academic and personal growth.	x
10. Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be reduced and overall suspensions will not increase.	x
Engaged Workforce	
11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.	
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.	
13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.	
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.	
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.	
Operational Excellence	
16. APS will be Accredited by the Emergency Management Accreditation Program (EMAP).	
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.	
18. All school and department management plans will clearly articulate the data used to write SMART goals aligned to the strategic plan.	
19. All School Board policies will be up to date and will be reviewed every five years.	
20. APS Departments (Finance & Management Services, Facilities & Operations, Teaching & Learning and Planning & Evaluation) will collaborate to plan innovatively, cost effectively, and within budget to meet 100% of student seat needs through both permanent and temporary facilities, based on 10-year projections.	
Partnerships: Strong and Mutually Supportive Partnerships	
21. At least 90% of family and community engagement activities build the capacity of staff and families in capabilities (skills and knowledge), connections (networks), cognition (understanding) and confidence (a Dual Capacity-Building Framework for Family-School Partnerships).	
22. At least 95% of APS families will respond favorably on student and family engagement on the Your Voice Matters.	
23. The number of partnerships/ volunteer opportunities will meet the needs of students, specifically in the areas of internships and externships.	

Provide an explanation of how this initiative aligns with the selected strategic plan goal(s). How will this request meet the requirements of the strategic plan?

The Arlington Tiered System of Supports (ATSS) is the overarching framework that encompasses both the academic and social/emotional dimensions of learning. The ATSS framework is a key component of the broader APS strategy to support ALL learners and ensure equitable access to a robust, high quality education. ATSS implementation is the shared responsibility of all APS educators, staff, families, and communities. It is designed to enable educators to make data-based decisions to meet the needs of students from different backgrounds, levels of language proficiency, learning styles, and levels of achievement.

Performance Measures and Corrective Actions

Identify desired outcomes and performance metrics. What corrective actions will be taken if the program does not meet the desired outcomes or performance metrics. You must enter at least one. Please let us know if you need to enter additional performance metrics.

Performance Measures	**Corrective Actions**
APS will be in full compliance with Virginia legislation-- HB410	Review records to ensure that all families received BOY universal screener results; send updated scores as needed; Review current available data to ensure that all students who were flagged on an universal screener are receiving an intervention; Meet with school administrators to review and determine how intervention plans were shared with families
APS will be in full compliance with Virginia legislation-- HB1865	Review reading intervention plans created for all K-3 students and ensure that they align to the requirement of HB1865; meet with elementary principals and reading specialists to correct and update any interveniton plans that do not align
Schools are using their ATSS Intervention Canvas course to create, implement, and monitor SEL, math, and ELA interveniton plans	Meet with school administrators and school-based leadership teams to ensure that all qualifying students are receiving an intervention and that the intervention is correctly documented within the districtwide system created; Review progress monitoring requirements with school-based staff

FY 2023 Zero Based Budget Form

Program/Task	Management of ATSS budget

Funding Requirements

Line Item	Item	Existing?	Description	Amount	FTEs	FTE Cost	Cost Center	Object
1	Supervisor	Yes	Organize, coordinate and facilitate district wide programming to support the implementation of the Arlington Tiered Support System ("ATSS"). • Provides technical assistance and support to division stakeholders regarding the delivery of tiered supports for academic, social emotional, and behavioral supports. • Organizes, coordinates and facilitates a district wide ATSS Implementation Plan. • Ensures that implementation of the ATSS program evaluation recommendations aligned to the division strategic plan. • Fosters effective academic, social-emotional and behavioral practices through a continuum of supports; training, coaching, leadership evaluation, and organizational systems that are supported by evidence. • Collaborates, consult, and finalizes all intervention plans, programming and professional development with instructional specialist and core supervisors in the Departments of Teaching and Learning, Administrative Services and Information Services. • Coordinates, organizes, and facilitates monthly ATSS team meetings. • Represents the school division in state and local forums. • Creates and maintains an ATSS manual that identifies key documents, provides examples of best practices, and highlights resource tools as needed. • Collaborates and consults with other departments to develop and provide cutting-edge implementation approaches to differentiated individual and groups of students. • Coordinates parent outreach and training. • Implements high quality professional learning opportunities based on school and district level data. • Assist school-based teams in their analysis of student achievement data to determine trends, instructional needs, and appropriate intervention design; sets instructional goals. • Performs related duties as required or assigned.		0.00		105010	41356
2	Specialist	Yes	Promotes, advocates for, and helps implement, evaluate, and improve student learning (K-12); analyzes lesson design, instructional delivery, teaching methods used, classroom management, and student performance data. Assists school teams with the implementation of the Arlington Tiered System of Support (ATSS) for student success, the Sheltered Instruction Observation Protocol (SIOP) for planning units and lessons, and other educational strategies, tactics, techniques, and procedures. Assists elementary and secondary school teams to analyze data to identify additional supports needed, create intervention plans, determine intervention goals, and progress monitoring tools. Helps train APS staff on ATSS data system and creation of intervention plans. Provide on-site and county-wide training on interventions, universal screeners, and inclusive practices. Monitors fidelity of intervention programs at both the elementary and secondary levels. Collaborates with Student Services school-based teams (i.e., school counselors, psychologists, social workers, etc.) on social-emotional support, trainings, and interventions. Provides training to school-based Student Support Team members, including Student Support Coordinators on the student support process, creating intervention plans, developing parent feedback surveys, and progress monitoring. Provides consultation to school teams on student cases to help determine the most appropriate level of support and how to monitor progress. Collaborate with the Department of Teaching and Learning on core instruction, universal screenings, inclusive practices, and common formative assessments and strategies. Performs related duties, as required or assigned.		2.00		105010	41244
3	Program Costs	Yes	Program materials that support interventions (for example, 95% Group Booster Bundle books, Phonics Chip Kits, Multisyllable Routine Cards)	$20,600			105010	43433
4	Contract Services	Yes	Professional learning contracts (i.e., OG, 95% Group, Responsive Classroom, etc.). This includes increased number of professional learnings based on forcasted demand from principals	$220,000			105010	43544

Program/Task	Management of ATSS budget

5	Travel Professional	Yes	Funds will be used for professional travel expenses for ATSS staff and/or school-based instructional staff related to the support of the tiered system of support.	$6,813			105010	45478
6	Instructional Materials	Yes	Intervention programs and services (K-12), computer-based programs (DreamBox and Reflex K-12)	$416,332			105010	46506
7	Testing Materials	Yes	Division-wide screeners (SEL, RI, MI, DIBELS); RAN/RAS (This amount includes an increase for the SEL screener and mathematics screener as we include additional grade levels)	$312,000			105010	46532
			Total	**$975,745**	**2.00**			
			FY 2022 Budget (excludes one-time funded items)	**$756,982**	**3.00**			
			FY 2023 Baseline Increase Request	**$218,763**	**(1.00)**			
8	Specialist	No	Converting 1 Supervisor to 2 Specialists (estimated cost of 2.00 specialists minus estimated cost of 1.00 supervisor)		2.00	$195,742	105010	41244
			FY 2023 New Request	**$0**	**2.00**	**$195,742**		
			FY 2023 Total Requested Increase	**$218,763**	**1.00**	**$195,742**		

FY 2023 Zero Based Budget Form

Chief/Department	Office of Academics
Office	Arts Education
Point of Contact	Pam Farrell
Program/Task	Provide high quality Pre-K – 12 arts instruction
Core Service	1.Provide high quality Pre-K – 12 arts instruction to all Arlington Public Schools students 2.Recruit hire and develop highly effective arts education teachers to lead a culture of continual learning to the implementation of best practices including equity and inclusion, curriculum and design, align to APS and state standards. 3.Provide culturally relevant performances and residencies for all school and programs in APS, including partnerships supporting these outcomes. 4.Provide extended learning opportunities for students identified as gifted and talented or have a strong interest in the arts.

Detailed Description/Organizational Impact

Provide a detailed description of the request and if applicable/available, any best practices. What impacts it will have on the organization? Will this request require additional increases in the budget in the out-years?

1.High quality arts education instruction in APS is comprised of visual art, general music, instrumental music, choral and theater.
2.In order to deliver high quality instruction recruiting hiring and developing highly effective teachers is at the core of our work.
3.The arts education office oversees the implementation of the Humanities Project and the Kennedy center/APS partnership which includes professional development for teacher, the changing education through the arts program (CETA), and the Kennedy Center APS teacher cohort.
4.The Arts education office also manages the secondary Apprentice Program, Elementary Honors Band, Orchestra, and Chorus, and the Middle school Honors Band, Orchestra, chorus. 5. The arts education office also coordinates theater repairs and maintenence with facilities.

Deliverables

List deliverables if applicable

1.Personnel 1a.Hire all elementary instrumental teachers, to provide instrumental music to 26 Elementary schools 2.Professional learning 2a.Design and implement ongoing professional learning for 180 arts teachers including accessing experts in the field of arts education. 2b.Support teachers who present in professional conferences 2c.Support professional development for Supervisor and Specialists 3.Purchasing 3a.Purchase arts equipment for all APS programs including, music instruments, kilns, pianos, slab rollers, cameras, uniforms, 3b.Purchase arts equipment for new schools as needed including, furniture, equipment, instruments, and consumables 4.Repair and maintenance 4a.Repair and maintain all instruments owned by Arlington Public Schools, working with 3 repair vendors 5.Theater Safety and Maintenance 5a.Coordinate with facilities and outside theater assessment company to annually assess and allocate resources needed to repair and maintain theaters. This includes participating in review of inspections, scheduling Artistic Concepts, and updating the APS theater equipment grading system. 5b.Provide safety training for all APS theater staff	6.Assessment 6a.Support all music and theater programs participating in District 12 assessments and VHSL 7.Curriculum 7a.Design arts curriculum in alignment with Virginia State standards of learning and APS focus on culturally relevant resources and equitable access 7b.Apprentice Program 8.Extended Learning Opportunities, Performances and Residencies 8a.Honors Programs 8 - i.Auditions 8 - ii.Materials 8 - iii.Hourly Pay 8 - iv.Adjudicators 8 - v.Technician pay 8b.Scholastics - Student submission costs, Adjucators & Awards 8c.Humanities Program 8 - i.Pick a poet 8 - ii.Moving Words 8 - iii.School Based Performances 8 - iv.School Based Residencies 9.APS Secondary Assessment 9a.Adjustors and buses 10.Lead teachers 10a.Select and develop 12 arts lead teachers to assist and develop teachers	11.Partnerships 11a.Signature theatre 11b.Kennedy Center 11c.Wolf Trap 12.Resources 12a.Assess and purchase all music subscriptions needed to deliver highly effective music instruction (Kelly B.) 12b.Method Books purchases for grades 4, 5, and 6 12c.Adobe and creative suite (purchases through IS) 13.Technology 13a.Higher RAM mac computers purchased for 85 music teachers (purchases through IS) 14.Performances, Exhibits, and Student Recognitions 14a.Buses 14b.District 12, choral pyramid, and school board performances 14c.VMEA 14d.Support students who achieve All-State ensemble status 15.School and Community Relations 15a.March is Arts 15b.Printing 15c.School materials 15d. School Board Performances

Risks if not funded

Explain the risks to the organization if this request is not funded.

1.a. Students in grades 4, 5 would not have instrumental instruction, which would impact middle school and high school enrollment and quality of programs.
2.a. teachers in the performing arts require specific professional learning to support and enhance their pedagogy. This professional learning includes curriculum planning, resource development, lesson planning, instructional strategies, equitable opportunities and access for students, and instructional delivery. Additionally professional learning is done to address industry standards, safety, instrument repair and maintenance, kiln maintenance and repair.
b. many of APS arts teachers are selected from a completive process from applications to present at state and national conferences. Once accepted, these teachers need support through substitute days and registration fees, without this funding our teachers would not be able to represent Arlington public schools at the state and national level.
c. APS arts education Supervisor and Specialist would be unable to attend national and state conferences, which provide us with updated arts pedagogy, including curriculum, technology and culturally responsive teaching. Without this funding we would not be able to bring professional learning opportunities to preforming arts teachers at APS, which positively impacts student outcomes.
3.a. Equipment is purchased through the Arts Ed office to provide high quality instruction. Without funding, equal and accessible opportunities would be negatively impacted, affecting instruction and performance opportunities to all students across APS.
b. It is imperative to have new schools and programs be fully equipped with furniture, equipment, instruments, and consumables and to equally match other existing APS schools and programs, in order to provide equivalent and equitable student opportunities.
4.a. Due to the high cost of purchasing new equipment and musical instruments, it is imperative to have regular preventative maintenance and repairs to provide lasting longevity, instead of continually purchasing replacement equipment. Without this funding APS would not be able to run their music programs, with quality instruments and equipment.
5.a. Although this funding is allocated to facilities, the work starts in the arts education office who works collaboratively with the APS safety inspector and Artistic Concepts to make decisions of repair maintenance and replacement based on safety first and a graded equipment replacement cycle.
b. This partnership also supports articulating safety training needed for APS theater teachers and is facilitated through the arts education office and the office of Facilities.
6.a. District 12 assessments fall under the umbrella of the Virginia Music Educations Association, where all middle school and high school choral, strings, and band students from all surrounding school districts participate. If not funded, students would be at a disadvantage of not receiving critical feedback about the quality of their singing and instrumental techniques and alignment with state and national music standards. This feedback guides teaching instruction in order to have APS have equal representation with other jurisdictions and provide student the opportunity to be selective for district, state, and national ensembles.
7.a. APS arts curriculum would be out of compliance with state standards.
b. Arlington public Schools secondary students identified as gifted with the arts or high interest in the arts would not have apprentice like opportunities.

Program/Task	Provide high quality Pre-K – 12 arts instruction

8.a. Without this funding, 500 or more students would be negatively impacted by not having the experience to participate in a high-level extended learning experience. This would have a significant negative impact on our Gifted population.
b. without this funding, over 2000 secondary visual art students would not have the ability to participate in the national recognized scholastic art competition. Additionally, students receiving awards would not be eligible for college scholarships.
c. Without this funding, 35 schools and programs would not benefit from culturally relevant performances and imbedded artist residencies. Cost per pupil, $2-4.
9.APS secondary internal assessment – without this funding schools would have to bring their less experience ensembles to district 12, which is a higher cost to APS.
10.Without this funding APS arts teachers would be at a disadvantage with countywide CLT groups and have less individualized support regarding their pedagogy and curriculum needs.
11.a. Without this funding, APS theater students would not have the opportunity to be in a professional production, including a script written particularly for them based on a relevant societal problem, they also would not have the opportunity to work with professional actors. Additionally, lack of funding would not provide students across APS high schools to attend these performances.
b. Without this funding, all aps teachers would not have the opportunity to participate in the Kennedy center professional learning program, including the Kennedy Center APS cohort.
c. Without this funding, APS teachers would not have access to theater based professional learning.
12.a. Without this funding, students and teachers would not have access to the appropriate music technology needed to deliver high quality instruction and prepare them for post-secondary music instruction and industry standard expectations.
b. Without this funding, students would not have access to music textbooks
c. Although this funding is provided by IS, the process and facilitation is managed through the Office of Arts Education.
13.a. Although this funding is provided by IS, the process of allocation and maintaining these machines is done through the Arts Ed Office.
14.a-d. without this funding students would not be able to take advantage of performance opportunities that positively impacts their music abelites and social emotional wellbeing. Without this funding student opportunities would be inequitable.
d. Additionally, without this funding, students would not have the opportunity to participate in all-state ensembles which positively enhance their acceptance into conservatories and collegiate music programs.
15. a-d. Without this funding, the arts would not have the visibility and support of the community that is needed to run these viable programs.

Mandates and Policies

List any mandates or policies that require this program/task. Provide the name, description, and how this request meets the mandates or policy.

The functions of the APS Arts Education Office are required by several APS and state policies and aligns with APS Strategic Plan goals. Each function aligns with policies and mandates as follows:
Arts Assessment Development and Support: o APS Policy I-12 Evaluation APS Strategic Plan Goal - Student Success
Performance Objective #1; #2; #3; #5 o APS Strategic Plan Goal - Engaged Workforce
Performance Objective #15 o Virginia Code §22.1-253.13:3 Accreditation, Other Standards, Assessments, and Releases from State Regulations • Stakeholder Communication around arts Education:
APS Policy I-1.33 Teaching and Learning Goals
APS Policy I-7.2.3.31 Communication About the Systemwide Instructional Program
APS Strategic Plan Goal - Student Success Performance Objective #3
APS Strategic Plan Goal - Partnerships Performance Objective #1 o Virginia Code §22.1-253.13:6 Standard 6 - Planning and Public Involvement
Arts Curriculum Development:
APS Policy I-6 Curriculum
APS Policy I-7.2.8 Instructional Delivery Options o APS Policy I-7.2.9.30 Program Differentiation o APS Policy I-7.2.9.31 Advanced Classes
APS Strategic Plan Goal - Student Success ☐ Performance Objective #1; #2; #3; #5
APS Strategic Plan Goal - Engaged Workforce ☐ Performance Objective #13 o Virginia Code §22.1-253.13:1 Standard 1 - Instructional Programs Supporting the Standards of Learning and Other Educational Objectives
Arts Observations, Feedback, and Data: APS Policy I-12 Evaluation
APS Strategic Plan Goal - Student Success Performance Objective #1; #2; #3; #5
APS Strategic Plan Goal - Engaged Workforce: Performance Objective #13; #15 o Virginia Code §22.1-253.13:2 Instructional, Administrative, and Support Personnel o Virginia Code §22.1-253.13:6 Standard 6 - Planning and Public Involvement
Professional Learning/Arts o APS Policy I-1.33 Teaching and Learning Goals
APS Policy G-3.12 Professional Development APS Strategic Plan Goal - Student Success ☐ Performance Objective #1; #2; #3; #5
APS Strategic Plan Goal - Student Success Performance Objective #1; #2; #3; #5
APS Strategic Plan Goal - Engaged Workforce Performance Objective #11; #15 o Virginia Code §22.1-253.13:1 Standard 1 - Instructional Programs Supporting the Standards of Learning and Other Educational Objectives Virginia Code §22.1-253.13:5 Quality of Classroom Instruction and Educational Leadership
Arts Resources: o APS Policy I-9.1 Selection of Instructional Resources o APS Policy G-3.14.30 T-Scale Evaluation
APS Strategic Plan Goal - Student Success ☐ Performance Objective #1; #2; #3 o APS Strategic Plan Goal - Engaged Workforce ☐ Performance Objective #11 o Virginia Code §22.1-253.13:2 Instructional, Administrative, and Support Personnel o Virginia Code §22.1-253.13:5 Quality of Classroom Instruction and Educational Leadership

Alignment with School Board Direction

Select how this request aligns with the FY 2023 Adopted Budget Direction. Select all that apply.

Ensure student well-being and academic progress	x
Identify, report, and address all students' social-emotional and academic needs	x
Focus on literacy and math	
Advance 2018-24 Strategic Plan goals with focus on innovation and equity	x
Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work	x
Develop phased plan to ensure all salary scales and benefits are market competitive and sustainable	
Establish plan and timeline to begin the collective bargaining process	
Improve operational efficiency	
Strengthen and improve system-wide operations with focus on financial sustainability	
Collaborate across departments to plan innovatively, cost effectively, and within budget to meet student seat needs	
Not Applicable	

Provide an explanation of how this initiative aligns with the selected budget direction.

The arts are part of the core curriculum, and as an elective, students select them based on their interest and passion in the arts. Participation in the arts support students social and emotional well-being and for some students is the reason they come to school. Providing high level arts instruction prepares students for post-secondary and careers in the arts. Additionally, the arts provide creative and critical thinking skills which are necessary skills requested by future employers.

The arts provide for innovative thinking and innovation needed to solve complex problems that we face in society. These skills are necessary for design, architecture technology, A.I., engineering and many other career pathways.

The Art Education supervisor screens and recommends a diverse group of highly qualified teachers to all school-based principals. Additionally, the arts education supervisor hires all elementary instrumental teachers.

Alignment with Strategic Plan Goal(s)

Select the Strategic Plan Goals that align to the request and if known, the specific performance objective. Select all that apply.

Student Success: Multiple Pathways to Success for All Students	
1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.	x
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.	x

Program/Task	Provide high quality Pre-K – 12 arts instruction

3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.	
4. All graduates will have engaged in at least one experience that demonstrates productive workplace skills, qualities, and behaviors and may include a work-based experience (internships, externships, formal job shadowing, etc.). (Virginia Profile of a Graduate)	
5. At least 80% of students with disabilities will spend 80% or more of their school day in a general education setting.	
Student Well-Being: Healthy, Safe, and Supported Students	
6. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show a reduction in bullying, violence, sexual harassment, and substance use.	
7. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show an improvement in mental health measures and access to mental health resources.	
8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).	
9. All students can identify at least one school-based adult who supports and encourages their academic and personal growth.	
10. Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be reduced and overall suspensions will not increase.	
Engaged Workforce	
11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.	x
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.	x
13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.	x
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.	x
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.	x
Operational Excellence	
16. APS will be Accredited by the Emergency Management Accreditation Program (EMAP).	
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.	
18. All school and department management plans will clearly articulate the data used to write SMART goals aligned to the strategic plan.	x
19. All School Board policies will be up to date and will be reviewed every five years.	
20. APS Departments (Finance & Management Services, Facilities & Operations, Teaching & Learning and Planning & Evaluation) will collaborate to plan innovatively, cost effectively, and within budget to meet 100% of student seat needs through both permanent and temporary facilities, based on 10-year projections.	
Partnerships: Strong and Mutually Supportive Partnerships	
21. At least 90% of family and community engagement activities build the capacity of staff and families in capabilities (skills and knowledge), connections (networks), cognition (understanding) and confidence (a Dual Capacity-Building Framework for Family-School Partnerships).	
22. At least 95% of APS families will respond favorably on student and family engagement on the Your Voice Matters.	
23. The number of partnerships/ volunteer opportunities will meet the needs of students, specifically in the areas of internships and externships.	

Provide an explanation of how this initiative aligns with the selected strategic plan goal(s). How will this request meet the requirements of the strategic plan?

Increased acheievment through all reporting groups through District and satte assessmennts, APS music assessments including APS Music assessment, District X!! assessment and all state and all Virginia. Through the use of effective smart goals and teacher evalution teachers are required to show student growth over time. The Arts Education Office offers extensive professional learning designed based on teachers input experience and needs. The arts education office surveys teachers to design professional learning to meet their needs and also has over 85% response rate in surveys and 90% favorable response rate to post-professional learning surveys. The arts education office create climate for staff engagement and develops teacher leaders to assist the Arts Education supervisor and specialist in meeting the needs of all arts education staff. Most arts education staff who leave APS note commute and salary as factors in their decision.
Although the work of the Arts Education Department does not align with all pre-populated choices, the work of this department supports and aligns with APS core values.

Performance Measures and Corrective Actions

Identify desired outcomes and performance metrics. What corrective actions will be taken if the program does not meet the desired outcomes or performance metrics. You must enter at least one. Please let us know if you need to enter additional performance metrics.

Performance Measures	**Corrective Actions**
Hire and retain highly effective teachers	Provide support to teachers in order to improve their performance. Meet all evaluation timelines and move forward with non-renew process for teachers not meeting the performance measure.
All APS ensemble groups will receive excellent or superior ratings	APS arts education supervisor and specialist would meet with music directors to review grade level music and teaching practices. Targeted professional learning for the directors would be offered and support of clinicians would be given.
APS will receive 10-15 national awards in scholastic competitions	APS arts education supervisor would review the criterea listed by scholastic art submissions and work with teachers to support areas of deficit in order for students to meet performance objective.
APS will have significant representation in All-State music ensembles	APS arts education supervisor and specialist would meet with music directors to review grade level music and teaching practices. Targeted professional learning for the directors would be offered and support of clinicians would be given.

Program/Task	Provide high quality Pre-K – 12 arts instruction

Funding Requirements

Line Item	Item	Existing?	Description	Amount	FTEs	FTE Cost	Cost Center	Object
1	Supervisor	YES	Coordinate PreK-12 curriculum and instruction: In coordinating PreK-12 curriculum and instruction, the supervisor evaluates and sets program goals. The supervisor also oversees the development of curriculum and formative and summative assessments for each course within their content area. In addition, the supervisor is responsible for coordinating summer school learning experiences. He/she also performs classroom walkthroughs to ensure the implementation of the rigorous written curriculum. Another aspect of the supervisor's role is to coordinate proper implementation policies and procedures. Professional learning: The supervisor of Arts Education ... is responsible for designing and implementing effective professional learning that includes collaborative time, coherent and aligned professional learning curricula, personalized elements, feedback systems, school and teacher leaders as models, and measurements of quality and impact. The key purposes of the professional learning are individual development, school and team development, and program implementation. Budget and Grants Management: Supervisor oversees the management of the Arts Education Office budget ensuring APS Finance policies are followed. (If applicable) Supervisor or Director oversees the development and application and approval process for grant(s). This includes ensuring that all grant criteria is met for the use of funds including collaboration with outside agencies, proper use of funds, reimbursement of funds, proper monitoring of equipment and resources purchased with grant funds. The Arts Education Supervisor is responsible for using a bid process and quotes to purchase all music and arts equipment for the 33 schools and programs . Oversees a budget of $250,000 including purchasing and repairing all art and music equipment including instruments, kilns, slab rollers pianos etc. Partnerships and Professional Affiliations: Facilitate and coordinate partnerships with stakeholders to support curriculum and instruction. In addition to collaborating with public and private organizations, supervisors serve as staff liaisons to advisory committees. Supervisors stay up to date on evolving trends and developments in education through their affiliation with professional organizations. The Arts Education currently oversees the Kennedy Center partnership with APS for professional development and arts integration. Currently coordinates the CETA partnership with Drew and Abingdon, attending meetings, guiding yearlong plans with schools and Kennedy Center , presenting at the Kennedy Center Partnership and Annual Meeting. Human Resource management: Responsibilities include recruiting, screening, and interviewing potential staff. Supervisors conduct formal evaluations of their central office staff (# of staff). Supervisors also support schools through formal and informal observations that directly impact teacher evaluation OR Arts Education Supervisor is directly responsible for the observation and evaluation of teachers (30 teachers). Directly screens and hires all elementary and secondary instrumental teachers. Including all observations		1.00		801010	41356

Program/Task	Provide high quality Pre-K – 12 arts instruction

			and evaluations for 30 Teachers. Additionally screens and assists schools with hiring art and music teachers . Faculty of 170 Coordinate with facilities on new schools and instructional spaces: participate in ongoing meetings with design and construction to plan new and renovated buildings. Provide program specifications and needs, data to support discussions, coordinate with appropriate parties for furniture and design. Communication and Public Relations: The supervisor of Arts Education is responsible for creating and maintaining their department website. Each supervisor runs their department social media accounts. Supervisor spends time answering parent emails in response to instructional questions and concerns. Additionally, the Arts Education Supervisor coordinates performances throughout the year for School Board and Asst. Superintendent of Administrative Services. Updates Arts Ed calendar and events to link to main APS website. Works with office of School and Community					
2	Teacher Specialist	YES	Plan and implement appropriate professional development for 180 arts teachers, specifically band, orchestra, choral music, and elementary general and instrumental teachers. Specific knowledge of current music pedagogy, technology, and best practices specific to music educators is essential for this position to have in order to develop and coach teachers and therefore improve the arts experiences and outcomes for students. Plan and select music clinicians to run sectional at the MS and HS level for band and orchestra. The Arts Education Specialist position requires music certification in order to supports teachers in the classroom through peer coaching; supporting new teachers with co-teaching in the classroom, personalized learning, modeling lessons, developing lead teachers, lesson planning, problem-solving, helping with scheduling & master scheduling, facilitating with arts peers within each school, monitoring curriculum implementation, and assisting music teachers with all needs including planning, implementation of lessons, assessment and teacher reflection. Assists with and oversees music and art resources (adoption and implementation) and guides teachers in using new resources. The arts education specialist also writes, revises, and updates curriculum documents and resources to align with Virginia Standards of Learning. Organize, vets, and monitor teacher teams (lead teachers) in the revision of current documents; integrates resources into curriculum documents; create crosswalks and resource alignments. Additionally, the specialist creates, facilitates, and support district-wide assessment initiatives, serve as district-level administrator and help desk; assists with data analysis, gives site-based support; assists with coaching PLC/CLT facilitation, and data analysis Manage and provide daily supervision of, the Fine Arts Apprentice Program, which includes but is not limited to overseeing the selection of thirty to forty high school student participants for the year-long course, monitoring arts education instruction of participants during the school week, coordinating arts program events for participants after normal school hours, ensuring transportation and chaperoning of participants, and directly supervising participants by personally providing classroom instruction on Saturdays. Develops and oversees the (90-day) process for selecting and accepting program participants – develops screening process (selecting and orientating adjudicators,		1.00		801010	41244

Program/Task	Provide high quality Pre-K – 12 arts instruction

			developing criteria for performance and portfolio reviews, developing criteria for selection interviews, coordinating and managing the application and selection process schedule, calling for and receiving faculty recommendations, scheduling auditions/interviews, compiling and scoring adjudicator reviews and comments, and communicating with students/parents/guardians to inform them of the process and next steps). Oversees program implementation – manages orientation for students/families (develops print materials to clearly identify expectations and opportunities for students, meets with students and families to communicate the expectations and opportunities, answers questions/concerns, etc.); registers students and grades (working with Director of Counseling at each school to identify the process for registering students in the appropriate course); submits grades per schedule provided by school; monitors student participation; communicates with students/parents about upcoming opportunities and new and additional opportunities; responds to direct requests/needs identified by student/parent/teachers; works with community members to schedule workshop locations and respond to needs; purchases materials; purchases tickets based on student-identified interests and needs; distributes tickets; provides support for/resolves student transportation needs/issues; and makes interventions, as needed, to resolve participation-learning issues, instructor-student or student-student interpersonal conflicts, student learning obstacles, etc. Produces Focus on Talent events – the Fall Exhibit and Spring Recital/Exhibit. Performs related Fine Arts Apprentice Program functions. Formulates the proposed budget and tracks execution of the approved budget, which includes making purchases, reviewing, and validating invoices for payment and overseeing payments (which may require intervention with Department of Finance and Management). Stays abreast of developments in arts education, child development, learning theory and teaching techniques, instructional technology, Standards of Learning (SOLs) for Virginia and, if/when adopted by Virginia, Common Core State Standards, as they may impact arts education, as well as other technical and non-technical matters related to essential functions, such as grant opportunities, altogether to perform essential functions and leverage resources. Develops and maintains arts education and performance opportunity relationships with the local arts community in general, individual artists/poets, art and arts education funders (public and private) and such partners as the Kennedy Center, the Signature Theater Company and					
	Administrative Specialist	YES	This position supports all programs that fall under the Department of Arts Education which includes 180 staff members at 35 locations pre-k to 12. This would include completing the Bid process for materials that are purchased annually and for Vendors who repair/maintain the musical instruments. Also, coordinating weekly contact with vendors who repair instruments and keep inventory of what instruments go in and out of the county. Timekeeping for elementary instrumental teachers and Arts Ed Dept staff, including processing of itinerant teacher's mileage and extra hour pay memos. This position also operates from multiple cost centers to budget from, managing more than $250,000 of material purchases, over 200 PO's, invoices, as well as managing Professional Development expenditures. Extra tasks include setting up for meeting, conferences, creating various work orders for large equipment to be transported around the county, setting up for galleries, maintaining order of our instrument repair room, and keeping in contact with all Arts Education Staff which is comprised of over 180 teachers. Manages clerical work; monitors and modifies office procedures and organize office projects and processes (aligned with local, state, or federal guidelines); manages day-to-day office operations by screening phones calls/emails and scheduling and reserving rooms for meetings (using EMS); informs the Arts Education supervisor of deadlines and pending items; assembles background material (Synergy,		1.00		801000	41309

Program/Task	Provide high quality Pre-K – 12 arts instruction

			Winocular, Google Docs) for supervisor and follows up on work in progress to ensure timely response or action. Manage all high photography students and labs to have adobe installed throughout the year. Timekeeping/payroll responsibilities; preparing bi-monthly payroll for the Arts Education Office and timekeeping for all elementary instrumental teachers (location #91) located at the various elementary schools. Must communicate daily with schools and teachers to ensure all types of leave are reported. Input in Oracle, run/create reports and keep organized records of at least 5 years of payroll. Accounting and bookkeeping for all accounts. Operates from multiple cost centers; Arts Education, Fine Arts/Apprentice, and Humanities. Account for spending from Central Funds to cover certain program materials, professional development and/or computer software. Run and create reports using personal ledger and STARS, for spending trends and compiling data. Organize data for Arts Education staff and Supervisor. Process order requests from all APS locations, for Art, Music, and Theater programs and teachers. Manage the bid and quoting process and direct orders to their appropriate APS location and make sure all items are received and ready for payment. Order consumable method books for all elementary instrumental teachers; order all musical accessories for all elementary and secondary instrumental teachers; order large, big ticket items for all elementary instrumental teachers; order equipment for all elementary general music teachers. Manage Instrument Repair for all APS school locations for band and orchestra musical instruments. Coordinate with the different vendors to pick up and repair instruments, create their schedule cycles, inform of any changes or updates to procedure. Act as the point of contact between the vendors and Arts Education staff and instrumental teachers. Create and manage appropriate forms per vendor and share with instrumental teachers. Collect data for reports and archives. Processes all academic stipend payments for Arts Education Lead Teachers, Honor & Jr. Honors (Band, Orchestra, Chorus) Directors, Managers as well as accompanists. Process and plan travel arrangements for VMEA and All-State students and teachers. Work with payroll to ensure correct hourly rates are used for teachers, making sure they are paid in a timely fashion. Process various pay memos for vendors/consultants for events, professional development, adjudications. Process all reimbursements made from Arts Education staff, Arts Education teachers, and paid consultants, such as mileage, meals, travel. Process all Purchase Card reimbursements for department; have a total of 4 purchasing cards to manage. Manage and place work order requests using TMA iServiceDesk. Work Orders for instruments to be moved between schools for extra need or events, such as piano's for concerts; gallery set up, movement of double door panels to schools or outside locations such as central library; movement or minor repair of kilns; sound system availability					
3	Elementary Instrumental Teachers	YES	Itinerent Elementary Instrumental teacher provide weekly music instruction to students grades 4 and 5		13.20		801010	41222
4	Academic Stipends	YES	Jr. Honors, Honors (13), Jazz Band(6), scholastics (1), arlington youth symph (2) (Film Fest (2), Pep band (2), elem theater directors (4)) Cost is blased in APS pay plan.	$47,560			801010	41204
5	Teacher Hourly	YES	All APS Honors Music Programs require APS teacher support, including assisting with auditions, adjudication, and preparation for students to be successful. Additionally this account is used to fund fine arts apprentice adjudicators for students to be accepted into the program.	$9,252			801010	41230
6	Substitue Professional Leave	YES	In order to develop highly effective arts educators, lead teachers and teachers who present at conferences apply for 1 sub day in order to access current music and art pedegogy	$4,080			801010	41295
7	Professional Inservice	YES	In order to develop highly effective arts educators, professional Learning options are selected by teachers and implimented by the arts education department. Outside experts in the field provide effective professional learning in the areas of equity, inclusion, differentiation and music pedegogy. Cost has increased due to additional staff.	$10,000			801010	43430

Program/Task	Provide high quality Pre-K – 12 arts instruction

8	Program Costs	YES	Funds to providing Humanities workshops, residencies, performances equally across all APS schools. Funds for Pick a Poet and Moving Words program at all APS schools. Extra Funds for the Fine Arts Apprentice Course to pay for residency artists.	$77,500			801010	43433
9	Contract Repair	YES	In order to maintain and perserve our instruments we repair through 4 approved vendors to ensure longevity of our financial investment. These include pianos, string and band instruments. In order to maintain our arts equipement in 34 programs, we use one approved vendor to repair and maintain our kilns, slab rollers and pottery wheels. Cost has incresaed due to labor, parts cost and additional schools.	$125,000			801010	43544
10	Printing and Duplicating	YES	Supports March is Arts, NAMM, and other arts community events	$3,000			801010	43587
11	Registration Fees	YES	AP training for teachers	$1,000			801010	45468
12	Transportation	YES	In order for our middle school music students to attend district 12 assements we provide APS buses for transportation.	$1,200			801010	45472
13	Travel Professional Learning	YES	Arts education supervisor and teacher specialist attend national conferences, in order to stay current with arts pedegogy, professional learning and curriculum. Students who are accepted into All-State emsebles are supported with transportation funding.	$3,000			801010	45478
14	Arts Education Festival	YES	Pays for student submissions for scholastics art competition, pays for adjudicators for scholastic art competition, pays for buses for March is Arts Festival, pays for school board gallery receptions.	$9,785			801010	45540
15	Instructional Materials	YES	Instrumental students grades 4, 5, and 6 use music method books as their texts and music resource.	$17,750			801010	46506
16	Arts Education Office Supplies	YES	Pays for basic office supplies for the year	$2,935			801010	46514
17	School Supplies	YES	Pays for art supplies for students enrolled in the Apprentice course to participate in evening and weekend workshops with local artists. Pays for kennedy center tickets to music events for students enrolled in the Apprentice course. Pays for Local Artist fees who supply workshops for students enrolled in the Apprentice Program.	$9,500			801010	46516
18	Instructional Software	YES	This software supports K-12 music and theater software needed for music notation, assist teachers in recording and uploading tracks needed for students to progress. This software also allows students to record their homework assignments and upload for review and includes personalized feedback from the teachers. This software also provides music and theater teachers access to a database of music and plays. Addionally, inventory software allows us to keep track of APS investment in instruments and make assessments on whether to repair or replace and instrument based on the data. To deliver music instruction using industry recommended software in order to provide experiences for students to be prepared for college and work.	$64,360			801010	46517
19	Supplies General Office	YES	Basic office supplies needed for printing and packaging Apprentice, Honors and Partnership materials.	$950			801010	46519
20	Replacement Equipment	YES	This account is used to purchase new music instruments due to increased enrollement. Additionally, this account replaces instrumental music instruments, general music orff instruments, music acoustical shells, Kilns, slab rollers, pottery wheels, drying racks, pianos, choral risers, music stands, pottery carts.	$154,601			801010	48840
			Total	**$556,473**	**16.20**			

FY 2022 Budget (excludes one-time funded items)	**$556,136**	**16.20**		
FY 2023 Baseline Increase Request	**$337**	**0.00**		
FY 2023 New Request	**$0**	**0.00**	**$0**	
FY 2023 Total Requested Increase	**$556,136**	**16.20**	**$0**	

Program/Task	Provide high quality Pre-K – 12 arts instruction

Additional Funding from Community Activities Fund

Line Item	Item	Existing?	Description	Amount	FTEs	FTE Cost	Cost Center	Object
	HUMANITIES & HONORS PROGRAM COORDINATOR		Coordinates of all aspects of, and provides daily supervision of the Humanities Project which includes but is not limited to the implimentation of local artists and poets for delivery of direct education learning and services and experperience to all APS schools and programs through cultrually relevant workshops, assemblies, and residencies. Oversees countywide opportunites for students including document arlington project, moving words, pick-a-poet and poetry slams. Manages and evaluates proposals from artists and poets for over 200 events per year. Schedules artists poet performances, writes grants prosals and initiatives. Coordinates planning with classroom teachers, art specialists, principals, parents, and project artists for integrated projects. Coordinates the Syphax gallery for countywide visual art shows including scheduling, press information, and distribution. Develops all print and media materials for arts education department, including March is Arts. Manages the budget for the Humanities Project, formulates the proposed budget and tracks the excution of the approved budget which includes making purchases reviewing and validating invoices for payments, and overseeing payments. Manages the onboarding and required paperwork and training for all Humanities artists. APS point person for Kennedy Center Partnership including overseeing the kennedy center/APS teacher cohort for professional Learning. Responsible for coordinating the county-wide Honors Music Programs that consist of 2 levels of choir, band and orchestra with 600 participating students. This also requires managing over 100 volunteers and teachers and coordinating all schedules for 10 directors, managers and two accompanists. Additional responsibilities are securing rehearsal and performances spaces, sound and lighting techs and recording company. Creates and promotes these programs through social media, school talk. press release etc.		1.00		201-801013	41220

FY 2023 Zero Based Budget Form

Chief/Department	Office of Academics
Office	CTAE
Point of Contact	Christopher Martini
Program/Task	Oversight and management of Career, Technical and Adult Education (CTAE)
Core Service	Ensuring CTAE programs are implemented with fidelity to meet state and federal standards and providing students skills attainment, credentialing, career exploration that meet local workforce needs.

Detailed Description/Organizational Impact

Provide a detailed description of the request and if applicable/available, any best practices. What impacts it will have on the organization? Will this request require additional increases in the budget in the out-years?

§ 22.1-253.13:1. Standard 1
Career and technical education programs incorporated into the K through 12 curricula that include:
a. Knowledge of careers and all types of employment opportunities, including, but not limited to, apprenticeships, entrepreneurship and small business ownership, the military, and the teaching profession, and emphasize the advantages of completing school with marketable skills;
b. Career exploration opportunities in the middle school grades;
c. Competency-based career and technical education programs that integrate academic outcomes, career guidance, and job-seeking skills for all secondary students. Programs shall be based upon labor market needs and student interest. Career guidance shall include counseling about available employment opportunities and placement services for students exiting school. Each school board shall develop and implement a plan to ensure compliance with the provisions of this subdivision. Such plan shall be developed with the input of area business and industry representatives and local comprehensive community colleges and shall be submitted to the Superintendent of Public Instruction in accordance with the timelines established by federal law;
d. Annual notice on its website to enrolled high school students and their parents of (i) the availability of the postsecondary education and employment data published by the State Council of Higher Education on its website pursuant to § 23.1-204.1 and (ii) the opportunity for such students to obtain a nationally recognized career readiness certificate at a local public high school, comprehensive community college, or workforce center; and
e. As part of each student's academic and career plan, a list of (i) the top 100 professions in the Commonwealth by median pay and the education, training, and skills required for each such profession and (ii) the top 10 degree programs at institutions of higher education in the Commonwealth by median pay of program graduates. The Department of Education shall annually compile such lists and provide them to each local school board.
§ 22.1-227. Board designated to carry out provisions of federal act.
The Board of Education is designated as the State Board of Career and Technical Education to carry out the provisions of the federal Vocational Education Act of 1963, as amended, and as such shall promote and administer the provision of agriculture, business, marketing, home economics, health, technology education, trade and industrial education in the public middle and high schools, regional schools established pursuant to § 22.1-26, institutions of higher education, and other eligible institutions for youth and adults.
For the purposes of this section, "promote" shall not be construed to mandate the implementation of any additional career and technical education programs that are not currently offered.
The CTE office also supports the Arlington Community Learning, Adult Education, the GED program, and the administration of the AEFLA grant. Most of the work is financial which is due to reductions in the staff positions in those offices.

Deliverables

List deliverables if applicable

Secondary Enrollment Demographics Form
Secondary Student Career Cluster Enrollment Record
Preliminary Completer Demographics Report
Data Verification for Preliminary Completer Demographics Report and Secondary Student Career Cluster Enrollment Report
CTE Program Completer Student Follow-up
CTE Credential Collection
Final Completer Demographics Report
Arlington Community Learning financial oversight and direct treasurer responsibilities,
AEFLA grant financial coordiantion and disbursement and reimbursement.
GED implementation and financial support including grant administration

Risks if not funded

Explain the risks to the organization if this request is not funded.

Arlington Public Schools may not be in compliance with state code
The CTE program may not be implemented as required.
State reports will not be accurate which would put state and federal funding at risk of loss.
Loss of community connection with the school system if Arlington Community Learning is not supported.
The GED safety net would not be readily available to APS students that drop out.

Mandates and Policies

List any mandates or policies that require this program/task. Provide the name, description, and how this request meets the mandates or policy.

Student Success: Multiple Pathways to Success for All Students:
All graduates will engage in at least one experience that demonstrates productive workplace skills, qualities, and behaviors and may include a work-based experience.
Partnerships: Strong, Mutually Supportive Partnerships:
The number of partnerships/volunteer opportunities will meet the needs of students, specifically in the area of internships and externships.

Ensuring the CTE program is implemented in accordance with § 22.1-253.13:1. Standard 1. Instructional programs supporting the Standards of Learning and other educational objectives. D. 3. Career and technical education programs incorporated into the K through 12 curricula that include:
a. Knowledge of careers and all types of employment opportunities, including, but not limited to, apprenticeships, entrepreneurship and small business ownership, the military, and the teaching profession, and emphasize the advantages of completing school with marketable skills;
b. Career exploration opportunities in the middle school grades;
c. Competency-based career and technical education programs that integrate academic outcomes, career guidance, and job-seeking skills for all secondary students. Programs shall be based upon labor market needs and student interest. Career guidance shall include counseling about available employment opportunities and placement services for students exiting school. Each school board shall develop and implement a plan to ensure compliance with the provisions of this subdivision. Such plan shall be developed with the input of area business and industry representatives and local comprehensive community colleges and shall be submitted to the Superintendent of Public Instruction in accordance with the timelines established by federal law;
d. Annual notice on its website to enrolled high school students and their parents of (i) the availability of the postsecondary education and employment data published by the State Council of Higher Education on its website pursuant to § 23.1-204.1 and (ii) the opportunity for such students to obtain a nationally recognized career readiness certificate at a local public high school, comprehensive community college, or workforce center; and
e. As part of each student's academic and career plan, a list of (i) the top 100 professions in the Commonwealth by median pay and the education, training, and skills required for each such profession and (ii) the top 10 degree programs at institutions of higher education in the Commonwealth by median pay of program graduates. The Department of Education shall annually compile such lists and provide them to each local school board.

Program/Task	Oversight and management of Career, Technical and Adult Education (CTAE)

Alignment with School Board Direction	
Select how this request aligns with the FY 2023 Adopted Budget Direction. Select all that apply.	
Ensure student well-being and academic progress	
Identify, report, and address all students' social-emotional and academic needs	X
Focus on literacy and math	X
Advance 2018-24 Strategic Plan goals with focus on innovation and equity	X
Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work	X
Develop phased plan to ensure all salary scales and benefits are market competitive and sustainable	
Establish plan and timeline to begin the collective bargaining process	
Improve operational efficiency	
Strengthen and improve system-wide operations with focus on financial sustainability	
Collaborate across departments to plan innovatively, cost effectively, and within budget to meet student seat needs	X
Not Applicable	

Provide an explanation of how this initiative aligns with the selected budget direction.

Career, Technical and Adult Education provides students opportunities to make successful connections to their academic needs. The courses have a strong tie to numeracy and literacy with the math in CTAE and reading in the content areas in the CTE classes. Specifically, technical reading and writing skills. With the support staff in the CTAE office we work to ensure teachers have the PL and onsite coaching required to keep them at the top of their game. Finally, we look at our budget regularly to determine efficiencies we can make without affecting the final product.

Alignment with Strategic Plan Goal(s)	
Select the Strategic Plan Goals that align to the request and if known, the specific performance objective. Select all that apply.	
Student Success: Multiple Pathways to Success for All Students	
1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.	X
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.	
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.	
4. All graduates will have engaged in at least one experience that demonstrates productive workplace skills, qualities, and behaviors and may include a work-based experience (internships, externships, formal job shadowing, etc.). (Virginia Profile of a Graduate)	X
5. At least 80% of students with disabilities will spend 80% or more of their school day in a general education setting.	
Student Well-Being: Healthy, Safe, and Supported Students	
6. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show a reduction in bullying, violence, sexual harassment, and substance use.	
7. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show an improvement in mental health measures and access to mental health resources.	
8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).	
9. All students can identify at least one school-based adult who supports and encourages their academic and personal growth.	
10. Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be reduced and overall suspensions will not increase.	
Engaged Workforce	
11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.	
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.	
13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.	
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.	
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.	X
Operational Excellence	
16. APS will be Accredited by the Emergency Management Accreditation Program (EMAP).	
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.	
18. All school and department management plans will clearly articulate the data used to write SMART goals aligned to the strategic plan.	
19. All School Board policies will be up to date and will be reviewed every five years.	
20. APS Departments (Finance & Management Services, Facilities & Operations, Teaching & Learning and Planning & Evaluation) will collaborate to plan innovatively, cost effectively, and within budget to meet 100% of student seat needs through both permanent and temporary facilities, based on 10-year projections.	
Partnerships: Strong and Mutually Supportive Partnerships	
21. At least 90% of family and community engagement activities build the capacity of staff and families in capabilities (skills and knowledge), connections (networks), cognition (understanding) and confidence (a Dual Capacity-Building Framework for Family-School Partnerships).	
22. At least 95% of APS families will respond favorably on student and family engagement on the Your Voice Matters.	
23. The number of partnerships/ volunteer opportunities will meet the needs of students, specifically in the areas of internships and externships.	X

Provide an explanation of how this initiative aligns with the selected strategic plan goal(s). How will this request meet the requirements of the strategic plan?

Career and Technical Education provides opportunities for all students to see the relevant connections of mathematics, science, language arts, and social studies within a career pathway. Students apply mathematical principles within their competencies and expand their language arts skills by developing skills in technical reading and writing. Students also have the opportunity to participate in various work-based learning opportunities within the CTE pathways.

CTE teachers participate in many professional learning opportunities in the general education area but also need to keep their industry skills up to date by participating in industry specific training.

Performance Measures and Corrective Actions

Identify desired outcomes and performance metrics. What corrective actions will be taken if the program does not meet the desired outcomes or performance metrics. You must enter at least one. Please let us know if you need to enter additional performance metrics.

Performance Measures	**Corrective Actions**
VDOE- CTE Annual Performance Report for APS	Review three year trends in the reported data and make curriculum changes as necessary. This is part of the annual perkins review.
Annual monitoring reports to the School Board on CTE/Arlington Tech/Work-based learining opportunities	Review data and present to School Board either as a monitoring report presentation or document. Use data to develop office work plans and individual workplans with SMART goals.
Quality CTE rubrics	Review data of individul program areas to determine areas of improvement compared to a standard rubric.

Funding Requirements

FY 2023 Zero Based Budget Form

Program/Task	Oversight and management of Career, Technical and Adult Education (CTAE)

Line Item	Item	Existing?	Description	Amount	FTEs	FTE Cost	Cost Center	Object
1	Academic Stipend	yes	Funding for the CTE lead teacher at the Arlington Career Center	$2,485			810000	41204
3	inservice Profressional	Yes	Funding for CTE teachers and CTE Central Office staff to participate in professional learning and for the substitutes needed for teachers to participate in training.	$4,250			810000	41220
4	Teacher Hourly	Yes	Funding for Teachers to support Completer Survey administration, curriculum development support, and after contract hour teacher meetings.	$18,700			810000	41203
6	Specialist	Yes	Funding for the K-12 STEM specialist position. Coordinates STEM opportunities across the district.		0.50		810000	41244
7	Teacher	Yes	Funding for various CTE teachers at the middle or high schools. This could cover part of the cost of the CTE Teacher specialist once it comes off of the Perkins Grant.		0.80		810000	41254
8	Clerical + Secretarial	Yes	Administrative assistance for the CTE office. Perform many tasks required for credentialing, CTE reporting, and budget management. Arlington Community Learning financial treasurer responsibilities, AEFLA grant tracking and reimbursement, and GED grant tracking and reimbursement.		1.50		801000	41309
9	Clerical + Secretarial-Part time	Yes	Funding for administrative assistants to support Completer Survey administration after work day has ended.	$1,275			810000	41311
10	Overtime	Yes	Additional funds for occasional overtime for administrative assistance.	$2,000			810000	41317
11	Director	Yes	Coordinates the function of the office to meet the requirements of the SOQ's, the Federal requirements from the Perkins grant and the monitoring that is associated with those funds. In addition, coordinates the state reporting associated with the state requirements for CTE. Manages the budget for the office and the grants associated with the various programs. Supports the principals in the management of the CTE programs and teachers in the middle and high schools.		1.00		810000	41318
12	Supervisor	Yes	Coordinates the CTE curriculum programs to ensure the teachers have the required curriculum documents, materials, resources, and equipment to successfully execute the CTE courses. The Supervisor pulls and analyzes data associated with student success and program success. Supports the principals in the management of the CTE programs and teachers in the middle and high schools.		1.00		810000	41356
13	Membership Fees	Yes	Fees to associations to keep up with the latest trends in the CTE programs. This information helps analyze trends and be in front of potential changes in CTE requirements.	$455			810000	43453
14	Contract Services	Yes	The following curriculum resources: PLTW, Icar, Code H.S., Techtonic, Rouxbe - Culinary, Typing for elementary schools.	$36,962			810000	43544
15	Printing and Duplicating	Yes	PLTW engineering notebooks for all middle and high school tech ed students	$16,143			810000	43587
16	Equipment Repair	Yes	Maintenance and repair of equipment in the Tech Ed and T&I labs. This included annual inspection of lifts in automotive, Compressor in the auto programs, and equipment in the middle and high school tech ed classrooms.	$8,500			810000	43885
17	Student Activities	Yes	Funds to defer the cost of Career and Technical Student Organization registration for State and National competitions. Also, travel expenses for teachers and chaperones to the various competitions.	$18,870			810000	45466
18	School Supplies	Yes	Materials for various classroom needs.	$425			810000	46516
19	General Supplies Office	Yes	Various office supplies for the CTAE office.	$425			810000	46519
20	Supplies Technology Education	Yes	Supplemental fees to support CTE programs across the county. A large portion of the funds are used for the Arlington Career Center and the FACS programs at the high schools.	$42,500			810000	46521
21	Computer Equipment software	Yes	Various liscenses for computer programs for CTE classes.	$8,500			810000	46528
22	Testing Materials	Yes	Funds for state approved industry credentials: WISE, Workplace Readiness, Certiport, NOCTI, Cosmetology/Barbering, FAA, Servsafe, LearnKey, GMetrix, and MTA.	$51,066			810000	46532
23	Technical/Health/Ag Education Equipment	Yes	Local funds for equipment to ensure APS meets the amounts needed for the Perkins and State Equipment match.	$2,550			810000	48801
26 - delay reinstatement of FY 2022 one year reduction	Partnership Coordinator	Yes	Facilitate the development of community partnerships to support student work-based learning opportunities.		1.00			

FY 2023 Zero Based Budget Form

Program/Task	Oversight and management of Career, Technical and Adult Education (CTAE)

			Total	**$215,106**	**5.80**		
			FY 2022 Budget (excludes one-time funded items)	**$216,426**	**5.80**		
			FY 2023 Baseline Increase Request	**($1,320)**	**0.00**		
2	Department Chairs Stipends	no	Funding for the middle school and high school lead CTE teachers. There are 7 required, 3 at the middle school and 3 at the high school and 1 computer science teacher that could be either middle or high.	$20,874			810000	41206
24	CTE Teacher Specialist	No	Funded through the Perkins plan presently and needs to transition to school system funded due to the time limit for use of Perkins to pay for positions.		1.00	$134,214	810000	41244
25	CTE Testing Coordinator	No	Funded through the Perkins plan presently and needs to transition to school system funded due to the time limit for use of Perkins to pay for positions.		0.50	$62,702	810000	41208
			FY 2023 New Request	**$20,874**	**1.50**	**$196,917**		
			FY 2023 Total Requested Increase	**$19,554**	**1.50**	**$196,917**		

Additional Funding from Grants and Restricted Programs

Line Item	Item	Existing?	Description	Amount	FTEs	FTE Cost	Cost Center	Object
27	ACL Coordinator		Funded through Arlington Community Learning (ACL) tuition and state funds (941). Coordinates the ACL program, running programs/courses for 3rd grade to adult.		1.00		810000	41208
28	ACL Admin Asst		Funded through Arlington Community Learning tuition and state funds (941). Provides administrative support to ACL such as registration and daily operations.		1.00		810000	41309
29	GED Specialist		Funded through grants (federal & state). This position manges the ISAEP program for 16-19 year olds working towards their GED. Manages the GED program at Arlington County Detention Facility (ACDF). Manages the GED program for adults. The GED specialist counsels and assesses students (both HS and adults) for class placement. Manges the ISAEP and Race to GED grants and compiles required regional & state reports. This position has 1 full time employee and 10 part time hourly staff that report to them.		1.00		810000	41208
30	ACDF GED Teacher		Funded through ACDF MOU. This position teaches and coordinates ABE and GED to detention center inmates.		1.00		810000	41370
31	ACL Hourly Staff		Funded through Arlington Community Learning tuition to teach ACL classes and provide administrative support		100+ hourly			
32	GED Assessment Specialist (hourly)		Funded through grants funds (federal & state) to assist with student testing and other administrative duties.					

FY 2023 Zero Based Budget Form

Chief/Department	Office of Academics
Office	Career, Technical, and Adult Education
Point of Contact	Christopher Martini / Shari Brown
Program/Task	Project YES (810050)
Core Service	Ensuring the Project Y.E.S. program is implemented in accordance with § 22.1-253.13:1. Standard 1. Instructional programs supporting the Standards of Learning and other educational objectives. D.2. Programs based on prevention, intervention, or remediation designed to increase the number of students who earn a high school diploma and to prevent students from dropping out of school. D.9. A plan to make achievements for students who are educationally at risk a division- wide priority that shall include procedures for measuring the progress of such students. ARLINGTON PUBLIC SCHOOLS Policy A-5 Arlington Public Schools Priorities Goal: Strong and Mutually Supportive Partnerships Develop and support strong connections among schools, families, and the community to broaden opportunities for student learning, development, and growth

Detailed Description/Organizational Impact

Provide a detailed description of the request and if applicable/available, any best practices. What impacts it will have on the organization? Will this request require additional increases in the budget in the out-years?

The Project Y.E.S. program, implemented at elementary schools across the county for students in grades 4 and 5, mission is to help students feel connected to their school and community through small group mentorships. Teacher-mentors monitor students attendance, expand students horizons past the classroom walls into their school and community, provide academic support for students, communicate regularly with parents and guardians. The Project Y.E.S. program supports the whole child, and supports students who lack a connectivity to their school that may show itself through poor attendance, frequent late arrivals to school, low production or quality of academic work, social and peer difficulties or poor self-esteem. Mentors support students and families. Mentors meet regularly with students and continually monitor the academic and social progress of Y.E.S. students with regular, consistent communication with instructional staff. School attendance, including any late arrivals to school, are also monitored and followed up on. STEM activities are incorporated into program activities.

Deliverables

List deliverables if applicable

Program successes: Each student will explore book genres and will select up to four books with teacher-mentor support that they will keep and can be used for independent reading and to building an at-home library to support literacy. Students will learn about goal setting and will set measurable goals with teacher-mentor support, either academic, social, attendance, group or personal goals, throughout the school year. Build relationships to strengthen students' connection to their school community, provide leadership opportunities through community service projects and team building activities, academic support and growth through teacher-mentor meetings and assistance with a focus on literacy and STEM, including regular communication and collaboration with classroom teachers.

Risks if not funded

Explain the risks to the organization if this request is not funded.

Students will not receive academic support, leadership opportunities, and will not strengthen connections to their school community and peers, risk of dropping out as a result of a weak connection to school, students will not have STEM and literacy focus that they currently receive during weekly meetings, connection to community and specifically students' families will not be strengthened via family events and regular, consistent communication that occurs within the program.

Mandates and Policies

List any mandates or policies that require this program/task. Provide the name, description, and how this request meets the mandates or policy.

Student Success: Multiple Pathways to Success for All Students: All students will be supported by a teacher-mentor throughout the school year, who will monitor attendance, academic progress, and social-emotional growth to build a support system that will strength students' connection to school.

Healthy, Safe, and Supported Students: The Project Y.E.S. program fosters the growth of the whole child by supporting and nurturing academic and social-emotional growth in a supportive environment through small group mentorships.

Alignment with School Board Direction

Select how this request aligns with the FY 2023 Adopted Budget Direction. Select all that apply.

Ensure student well-being and academic progress	x
Identify, report, and address all students' social-emotional and academic needs	
Focus on literacy and math	x
Advance 2018-24 Strategic Plan goals with focus on innovation and equity	
Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work	
Develop phased plan to ensure all salary scales and benefits are market competitive and sustainable	
Establish plan and timeline to begin the collective bargaining process	
Improve operational efficiency	
Strengthen and improve system-wide operations with focus on financial sustainability	
Collaborate across departments to plan innovatively, cost effectively, and within budget to meet student seat needs	
Not Applicable	

Provide an explanation of how this initiative aligns with the selected budget direction.

40-60% of weekly meetings focus on academics and all Project Y.E.S. programs particpate in STEM activities. Reading and writing are incorporated into weekly activities and students receive Scholastic books and Scholastic magazines as a literacy focus throughout the year.

Alignment with Strategic Plan Goal(s)

Select the Strategic Plan Goals that align to the request and if known, the specific performance objective. Select all that apply.

Student Success: Multiple Pathways to Success for All Students	
1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.	
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.	
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.	
4. All graduates will have engaged in at least one experience that demonstrates productive workplace skills, qualities, and behaviors and may include a work-based experience (internships, externships, formal job shadowing, etc.). (Virginia Profile of a Graduate)	
5. At least 80% of students with disabilities will spend 80% or more of their school day in a general education setting.	
Student Well-Being: Healthy, Safe, and Supported Students	
6. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show a reduction in bullying, violence, sexual harassment, and substance use.	
7. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show an improvement in mental health measures and access to mental health resources.	
8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).	

Program/Task	Project YES (810050)

9. All students can identify at least one school-based adult who supports and encourages their academic and personal growth.	x
10. Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be reduced and overall suspensions will not increase.	
Engaged Workforce	
11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.	
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.	
13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.	
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.	
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.	
Operational Excellence	
16. APS will be Accredited by the Emergency Management Accreditation Program (EMAP).	
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.	
18. All school and department management plans will clearly articulate the data used to write SMART goals aligned to the strategic plan.	
19. All School Board policies will be up to date and will be reviewed every five years.	
20. APS Departments (Finance & Management Services, Facilities & Operations, Teaching & Learning and Planning & Evaluation) will collaborate to plan innovatively, cost effectively, and within budget to meet 100% of student seat needs through both permanent and temporary facilities, based on 10-year projections.	
Partnerships: Strong and Mutually Supportive Partnerships	
21. At least 90% of family and community engagement activities build the capacity of staff and families in capabilities (skills and knowledge), connections (networks), cognition (understanding) and confidence (a Dual Capacity-Building Framework for Family-School Partnerships).	
22. At least 95% of APS families will respond favorably on student and family engagement on the Your Voice Matters.	
23. The number of partnerships/ volunteer opportunities will meet the needs of students, specifically in the areas of internships and externships.	

Provide an explanation of how this initiative aligns with the selected strategic plan goal(s). How will this request meet the requirements of the strategic plan?

Teacher-mentors develop relationships with Y.E.S. students and their families. Mentors communicate on a regular basis with families. Mentor groups are small, with just 8-10 students that teacher-mentors meet with each week for weekly meetings. Teacher-mentors also work one-on -one with students during weekly meetings to provide academic support, for goal-setting, and to help them select right-fit books. Mentors also provide meaningful feedback to students and follow up on any academic, social-emotional or attendance concerns.

Performance Measures and Corrective Actions

Identify desired outcomes and performance metrics. What corrective actions will be taken if the program does not meet the desired outcomes or performance metrics. You must enter at least one. Please let us know if you need to enter additional performance metrics.

Performance Measures	Corrective Actions
attendance data	mentors monitor attendance of Y.E.S. students and follow up with school counselor and/or parents/guardians if there are concerns.
evaluation of school plan	Building coordinators and mentors evaluate program progress and submit documentation on key program components. These are evaluated and supports are provided as needed to ensure all aspects of the program are
Review of student referrals and areas of concern	Student program participation is documented in Synergy and Mentors work with students to monitor progress. Communication with classroom teacher, counselor, parents/guardians as needed.

Funding Requirements

Line Item	Item	Existing?	Description	Amount	FTEs	FTE Cost	Cost Center	Object
1	Program Costs	Yes	Funds used for program equipment and supplies, including STEM projects, Scholastic resources, field trip costs, art projects, technology, Y.E.S. items for students, such as t-shirts or sweatshirts. These funds are also used for a budget transfer to each school with a Y.E.S. program in the amount of 350.00 per mentor for their program costs for specific school events and activities related to indvidual school programs such as snacks, interest-based program activities and family events.	$20,000				
2	Additional Miscellaneous Equipment	Yes	Used for the maintenance of existing STEM equipment including ozobots, Lego WeDo, Lego Simple and Powered Machine kits, Osmos, Breakout EDU kits.	$5,000				
			Total	**$25,000**	**0.00**			

FY 2022 Budget (excludes one-time funded items)	**$33,811**	**0.00**		
FY 2023 Baseline Increase Request	**($8,811)**	**0.00**		
FY 2023 New Request	**$0**	**0.00**	**$0**	
FY 2023 Total Requested Increase	**($8,811)**	**0.00**	**$0**	

FY 2023 Zero Based Budget Form

Chief/Department	Office of Academics
Office	Career, Technical, and Adult Education
Point of Contact	Christopher Martini / Sara Mulrooney
Program/Task	Even Start (810060)
Core Service	Ensuring the Even Start Family Literacy program is implemented in accordance with § 22.1-253.13:1. Standard 1. Instructional programs supporting the Standards of Learning and other educational objectives. D.2. Programs based on prevention, intervention, or remediation designed to increase the number of students who earn a high school diploma and to prevent students from dropping out of school. D.9. A plan to make achievements for students who are educationally at risk a division- wide priority that shall include procedures for measuring the progress of such students. This program is also in accordance with ARLINGTON PUBLIC SCHOOLS Priority Goal A-2, Student well being, healthy, safe and supported students, Goal A-4, Operational Excellence, to strengthen and improve system wide operations to meet the needs of Arlignton's growing and changing to community. Goal A-5 Arlington Public Schools Priorities Goal: Strong and Mutually Supportive Partnerships Develop and support strong connections among schools, families, and the community to broaden opportunities for student learning, development, and growth.

Detailed Description/Organizational Impact

Provide a detailed description of the request and if applicable/available, any best practices. What impacts it will have on the organization? Will this request require additional increases in the budget in the out-years?

The progam goal of Even Start is to empower parents to be more effective partners in their children's educations. To be eligible to participate students must be English learners whose children qualify for FARM benefits. Priorty is given to applicants with limited formal education and other risk factors that could negatively impact their children's academic progress. Current enrollment includes parents of APS students from Barcroft, Barrett, Longbranch, Randolph, Key, Claremont, Campbell, Carlin Springs, Montessori and Hoffman Boston. Some are are also parents of secondary students. 12 families bring young children to the early childhood classroom at Even Start. (Due to reduced space allocation this is down from 22 children before the pandemic.) Several current students earned HS diplomas in their home countries, some others attended some high school but didn't finish. The majority of Even Start students completed the equivalent of primary school and stopped their formal education at 11 or 12 years of age. Several of the parents only attended school for a year or two they have not had any formal education since the age of 6 or 7. The Even Start program includes the 4 components identified as best practices in family literacy:

- Adult Ed (ESL and basic literacy)
- Early Childhood Education
- Parenting class (weekly)
- PACT (Parent and Child Together) Time. This is a weekly lesson that provides parents with hands on activities to do at home to support their children's literacy development.

These program components are designed to address the opportunity gap that the school aged children in these families experience due to the parent's linguistic or educational background.
Due to space limitations Even Start is currently maintaining a waitlist.

Deliverables

List deliverables if applicable

BEST PLUS and BEST Literacy Score Sheets to demonstrate student growth in English language proficiency.

Student demographic sheets including learning goals as required by AEFLA/VDOE.

Student SMART goals related to a learning objective of their child.

Student work samples including projects using instructional technology a such as slide shows, Googledocs, and Nearpod.

Risks if not funded

Explain the risks to the organization if this request is not funded.

Even Start programming is designed to address vast equity issues faced by the participating families. The educational backgrounds of these adult students put their children at very high risk of academic failure. The instructional model at Even Start emphasizes the literacy development and academic progress of the K-5 family members, and provides direct services to improve the literacy levels of the adults. Without this support these parents would be less able to support their children's progress.

Mandates and Policies

List any mandates or policies that require this program/task. Provide the name, description, and how this request meets the mandates or policy.

APS Strategic Plan Goal 1- Student Success: Multiple pathways to Student Success

- Increase meaningful inclusive learning environments for students.
- Increase high-quality options for PreK-12 instructional models within and beyond neighborhood schools.
- Ensure equity of access and opportunity across all school programs.

The program components of Even Start provide high quality instruction for the adults and pre k students who attend, and enable the adults to better support the academic performance of their k-12 family members.

APS Strategic Goal 2-Student Well Being: Healthy, Safe and Supported Students

- Deliver curriculum through innovative and relevant instruction that is adaptable to the diverse needs of each student.
- Integrate culturally relevant concepts and practices into all levels of school interactions

APS Strategic Goal 3 - Engaged Workforce: Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work.

Five recent Even Start students have applied the English and literacy skills they developed in the program to employement within APS. They have jobs in Food Services, Extended Day, custodial staff and as lunchroom attendants. Several are exploring the possibility of taking the ParaPro test to become classroom assistants.

APS Strategic Goal 4 - Operational Excellence: Strengthen and improve system-wide operations to meet the needs of Arlington's growing and changing community.

Strategy: Manage available resources and assets efficiently, cost effectively, and equitably.

The AEFLA grant provides Even Start with all our instructional materials for Adult Education, the vast majority of our consumable materials, professional development costs, and some hourly staff pay. Many of our partnerships listed elsewhere also provide us with material resources that enhance our instruction at no cost to APS.

APS Strategic Goal 5- Partnerships: Develop and support strong connections among schools, families, and the community to broaden opportunities for student learning, development, and growth.
Strategies:

- Foster effective and meaningful collaboration among and between resources in APS and the community, including APS programs and services, student, parent, and teacher organizations, County government agencies and programs, non-profit organizations, businesses, advisory groups, and community groups.
- Build partnerships with local, state, and national businesses, organizations, and governments to support a variety of learning experiences.
- Partner with local organizations to provide wraparound services to students including healthcare, nutrition, academic, and social and emotional supports.

Even Start has long term effective partnerships with the following government entities and non-profits that provide wrap around services to the families served. These partnerships help address significant opportunity gaps the families face.

- AEFLA. The Adult Educational and Family Literacy Grant. Provides some staff funding, some professional development and all our instructional materials.

Program/Task	Even Start (810060)

VDOE § 22.1-199.2.
D. Local school boards shall also implement the following:
2. Programs based on prevention, intervention, or remediation designed to increase the number of students who earn a high school diploma and to prevent students from dropping out of school. Such programs shall include components that are research-based.

5. Early identification of students with disabilities and enrollment of such students in appropriate instructional programs consistent with state and federal law.

Even Start improves the academic outcomes of the children of program participants by improving the language and literacy skills of all family members. Staff frequently make referrals to early intervention programs for the preK students.

VDOE § 22.1-199.2.
D.Local School boards should also implement the following: 8. Adult education programs for individuals functioning below the high school completion level. Such programs may be conducted by the school board as the primary agency or through a collaborative arrangement between the school board and other agencies.

Alignment with School Board Direction	
Select how this request aligns with the FY 2023 Adopted Budget Direction. Select all that apply.	
Ensure student well-being and academic progress	x
Identify, report, and address all students' social-emotional and academic needs	
Focus on literacy and math	x
Advance 2018-24 Strategic Plan goals with focus on innovation and equity	x
Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work	x
Develop phased plan to ensure all salary scales and benefits are market competitive and sustainable	
Establish plan and timeline to begin the collective bargaining process	
Improve operational efficiency	
Strengthen and improve system-wide operations with focus on financial sustainability	
Collaborate across departments to plan innovatively, cost effectively, and within budget to meet student seat needs	
Not Applicable	

Provide an explanation of how this initiative aligns with the selected budget direction.

science of reading, math strategies, APS policies, and good parenting practices. The program provides the parents with hands-on experience in instructional technology. The parents of the early childhood students in our program learn research-based strategies to enhance language and pre-literacy in the home. The early childhood students engage in developmentally appropriate pre-literacy and numeracy lessons. These program goals align with the school board directive to ensure student well-being and academic progress with a focus on literacy and math.

Alignment with Strategic Plan Goal(s)	
Select the Strategic Plan Goals that align to the request and if known, the specific performance objective. Select all that apply.	
Student Success: Multiple Pathways to Success for All Students	
1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.	X
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.	X
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.	X
4. All graduates will have engaged in at least one experience that demonstrates productive workplace skills, qualities, and behaviors and may include a work-based experience (internships, externships, formal job shadowing, etc.). (Virginia Profile of a Graduate)	
5. At least 80% of students with disabilities will spend 80% or more of their school day in a general education setting.	
Student Well-Being: Healthy, Safe, and Supported Students	
6. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show a reduction in bullying, violence, sexual harassment, and substance use.	x
7. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show an improvement in mental health measures and access to mental health resources.	x
8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).	
9. All students can identify at least one school-based adult who supports and encourages their academic and personal growth.	
10. Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be reduced and overall suspensions will not increase.	
Engaged Workforce	
11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.	
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.	
13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.	
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.	
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.	
Operational Excellence	
16. APS will be Accredited by the Emergency Management Accreditation Program (EMAP).	
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.	
18. All school and department management plans will clearly articulate the data used to write SMART goals aligned to the strategic plan.	
19. All School Board policies will be up to date and will be reviewed every five years.	
20. APS Departments (Finance & Management Services, Facilities & Operations, Teaching & Learning and Planning & Evaluation) will collaborate to plan innovatively, cost effectively, and within budget to meet 100% of student seat needs through both permanent and temporary facilities, based on 10-year projections.	x
Partnerships: Strong and Mutually Supportive Partnerships	
21. At least 90% of family and community engagement activities build the capacity of staff and families in capabilities (skills and knowledge), connections (networks), cognition (understanding) and confidence (a Dual Capacity-Building Framework for Family-School Partnerships).	x
22. At least 95% of APS families will respond favorably on student and family engagement on the Your Voice Matters.	x
23. The number of partnerships/ volunteer opportunities will meet the needs of students, specifically in the areas of internships and externships.	x

Provide an explanation of how this initiative aligns with the selected strategic plan goal(s). How will this request meet the requirements of the strategic plan?

Even Start has strong, ongoing partnerships with the following entities:

Program/Task	Even Start (810060)

- AEFLA. The Adult Educational and Family Literacy Grant. Provides some staff funding, some professional development and all our instructional materials.
- R.E.A.D (Read Early and Daily) Provides books for our families to keep at home every month
- RIF
- AFEN (Arlington Family Engagement Network)
- Columbia Pike Library and Arlington Public Libraries
- Career Center Early Childhood program
- PIE and Childfind
- APS Adult Ed
- Department of Health and Human Services
- Parks and Recreation
- Goodwin House Assisted Living

These partnerships provide additional human and material resources that enhance program instruction. Even Start staff referrals to these programs help close the opportunity gap for families who are often under-represented in these school and community services.

Performance Measures and Corrective Actions

Identify desired outcomes and performance metrics. What corrective actions will be taken if the program does not meet the desired outcomes or performance metrics. You must enter at least one. Please let us know if you need to enter additional performance metrics.

Performance Measures	Corrective Actions
Parents (our students) demonstrate increased proficiency in English based on the BEST PLUS test from CAL.	Regroup within instructional program, provide opportunities for reteaching.
Program participants identify specific educational objectives that they can help their child with based on report cards or other official measures. In collaboration with the program coordinator they develop a plan of action to be implemented at home. This action plan is in the format of a SMART goal and is similar to the approach used with families in APTT. The coordinator and student will meet about the objective during the year.	
Students will identify a pathway after completing the program to include educational and job opportunities provide more economic stability for their families and further enhance the literacy skills of themselves and their children.	

Funding Requirements

Line Item	Item	Existing?	Description	Amount	FTEs	FTE Cost	Cost Center	Object
1	Staffing	Yes	2 T Scale positions		2.00		810060	41254
2	Staffing	Yes	1 A Scale position		1.00		810060	41375
			Total	**$0**	**3.00**			
			FY 2022 Budget (excludes one-time funded items)	**$0**	**3.00**			
			FY 2023 Baseline Increase Request	**$0**	**0.00**			
3	Additional staffing	No	Increasing 2 of the .5 staff postions to 1.0		1.00	$97,871	810060	41254
4	Materials budget	No	A small supplemental budget for early childhood consumable materials and one time classroom purchases not covered by the AEFLA grant.	$750			810060	46516
			FY 2023 New Request	**$750**	**1.00**	**$97,871**		
			FY 2023 Total Requested Increase	**$750**	**1.00**	**$97,871**		

FY 2023 Zero Based Budget Form

Chief/Department	Office of Academics
Office	Career, Technical, and Adult Education
Point of Contact	Christopher Martini / Phyllis Gandy
Program/Task	Family & Consumer Sciences (810100)
Core Service	Ensuring CTE programs are implemented with fidelity to meet state and federal standards and providing students skills attainment, credentialing, career exploration that meet local workforce needs.

Detailed Description/Organizational Impact

Provide a detailed description of the request and if applicable/available, any best practices. What impacts it will have on the organization? Will this request require additional increases in the budget in the out-years?

§ 22.1-253.13:1. Standard 1
Career and technical education programs incorporated into the K through 12 curricula that include:
a. Knowledge of careers and all types of employment opportunities, including, but not limited to, apprenticeships, entrepreneurship and small business ownership, the military, and the teaching profession, and emphasize the advantages of completing school with marketable skills;
b. Career exploration opportunities in the middle school grades;
c. Competency-based career and technical education programs that integrate academic outcomes, career guidance, and job-seeking skills for all secondary students. Programs shall be based upon labor market needs and student interest. Career guidance shall include counseling about available employment opportunities and placement services for students exiting school. Each school board shall develop and implement a plan to ensure compliance with the provisions of this subdivision. Such plan shall be developed with the input of area business and industry representatives and local comprehensive community colleges and shall be submitted to the Superintendent of Public Instruction in accordance with the timelines established by federal law;
d. Annual notice on its website to enrolled high school students and their parents of (i) the availability of the postsecondary education and employment data published by the State Council of Higher Education on its website pursuant to § 23.1-204.1 and (ii) the opportunity for such students to obtain a nationally recognized career readiness certificate at a local public high school, comprehensive community college, or workforce center; and
e. As part of each student's academic and career plan, a list of (i) the top 100 professions in the Commonwealth by median pay and the education, training, and skills required for each such profession and (ii) the top 10 degree programs at institutions of higher education in the Commonwealth by median pay of program graduates. The Department of Education shall annually compile such lists and provide them to each local school board.
§ 22.1-227. Board designated to carry out provisions of federal act.
The Board of Education is designated as the State Board of Career and Technical Education to carry out the provisions of the federal Vocational Education Act of 1963, as amended, and as such shall promote and administer the provision of agriculture, business, marketing, home economics, health, technology education, trade and industrial education in the public middle and high schools, regional schools established pursuant to § 22.1-26, institutions of higher education, and other eligible institutions for youth and adults.
For the purposes of this section, "promote" shall not be construed to mandate the implementation of any additional career and technical education programs that are not currently offered.

Deliverables

List deliverables if applicable

Student Success: Multiple Pathways to Success for All Students:
All graduates will engage in at leaste one experience that demonstrates productive workplace skills, qualities, and behaviors and may include a work-based experience.
Partnerships: Strong, Mutually Supportive Partnerships:
The number of partnerships/volunteer opportunities will meet the needs of students, specifically in the area of internships and externships. 3. Career and technical education programs incorporated into the K through 12 curricula that include:
a. Knowledge of careers and all types of employment opportunities, including, but not limited to, apprenticeships, entrepreneurship and small business ownership, the military, and the teaching profession, and emphasize the advantages of completing school with marketable skills;
b. Career exploration opportunities in the middle school grades;
c. Competency-based career and technical education programs that integrate academic outcomes, career guidance, and job-seeking skills for all secondary students. Programs shall be based upon labor market needs and student interest. Career guidance shall include counseling about available employment opportunities and placement services for students exiting school. Each school board shall develop and implement a plan to ensure compliance with the provisions of this subdivision. Such plan shall be developed with the input of area business and industry representatives and local comprehensive community colleges and shall be submitted to the Superintendent of Public Instruction in accordance with the timelines established by federal law;
d. Annual notice on its website to enrolled high school students and their parents of (i) the availability of the postsecondary education and employment data published by the State Council of Higher Education on its website pursuant to § 23.1-204.1 and (ii) the opportunity for such students to obtain a nationally recognized career readiness certificate at a local public high school, comprehensive community college, or workforce center; and
e. As part of each student's academic and career plan, a list of (i) the top 100 professions in the Commonwealth by median pay and the education, training, and skills required for each such profession and (ii) the top 10 degree programs at institutions of higher education in the Commonwealth by median pay of program graduates. The Department of Education shall annually compile such lists and provide them to each local school board.

Risks if not funded

Explain the risks to the organization if this request is not funded.

Arlington Public Schools may not be in compliance with state code
The CTE program may not be implemented as required.
State reports will not be accurate which would put state and federal funding at risk of loss.

Mandates and Policies

List any mandates or policies that require this program/task. Provide the name, description, and how this request meets the mandates or policy.

Student Success: Multiple Pathways to Success for All Students:
All graduates will engage in at least one experience that demonstrates productive workplace skills, qualities, and behaviors and may include a work-based experience.
Partnerships: Strong, Mutually Supportive Partnerships:
The number of partnerships/volunteer opportunities will meet the needs of students, specifically in the area of internships and externships.

Program/Task	Family & Consumer Sciences (810100)

Ensuring the CTE program is implemented in accordance with § 22.1-253.13:1. Standard 1. Instructional programs supporting the Standards of Learning and other educational objectives. D. 3. Career and technical education programs incorporated into the K through 12 curricula that include:
a. Knowledge of careers and all types of employment opportunities, including, but not limited to, apprenticeships, entrepreneurship and small business ownership, the military, and the teaching profession, and emphasize the advantages of completing school with marketable skills;
b. Career exploration opportunities in the middle school grades;
c. Competency-based career and technical education programs that integrate academic outcomes, career guidance, and job-seeking skills for all secondary students. Programs shall be based upon labor market needs and student interest. Career guidance shall include counseling about available employment opportunities and placement services for students exiting school. Each school board shall develop and implement a plan to ensure compliance with the provisions of this subdivision. Such plan shall be developed with the input of area business and industry representatives and local comprehensive community colleges and shall be submitted to the Superintendent of Public Instruction in accordance with the timelines established by federal law;
d. Annual notice on its website to enrolled high school students and their parents of (i) the availability of the postsecondary education and employment data published by the State Council of Higher Education on its website pursuant to § 23.1-204.1 and (ii) the opportunity for such students to obtain a nationally recognized career readiness certificate at a local public high school, comprehensive community college, or workforce center; and
e. As part of each student's academic and career plan, a list of (i) the top 100 professions in the Commonwealth by median pay and the education, training, and skills required for each such profession and (ii) the top 10 degree programs at institutions of higher education in the Commonwealth by median pay of program graduates. The Department of Education shall annually compile such lists and provide them to each local school board.

Alignment with School Board Direction	
Select how this request aligns with the FY 2023 Adopted Budget Direction. Select all that apply.	
Ensure student well-being and academic progress	
Identify, report, and address all students' social-emotional and academic needs	X
Focus on literacy and math	X
Advance 2018-24 Strategic Plan goals with focus on innovation and equity	X
Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work	X
Develop phased plan to ensure all salary scales and benefits are market competitive and sustainable	
Establish plan and timeline to begin the collective bargaining process	
Improve operational efficiency	
Strengthen and improve system-wide operations with focus on financial sustainability	
Collaborate across departments to plan innovatively, cost effectively, and within budget to meet student seat needs	X
Not Applicable	

Provide an explanation of how this initiative aligns with the selected budget direction.

Career and Technical Education provides students opportunities to make successful connections to their academic needs. The courses have a strong tie to numeracy and literacy with the math in CTE and reading in the content areas in the CTE classes. Specifically, technical reading and writing skills. With the support staff in the CTE office we work to ensure teachers have the PL and onsite coaching required to keep them at the top of their game. Finally, we look at our budget regularly to determine efficiencies we can make without affecting the final product.

Alignment with Strategic Plan Goal(s)	
Select the Strategic Plan Goals that align to the request and if known, the specific performance objective. Select all that apply.	
Student Success: Multiple Pathways to Success for All Students	
1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.	X
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.	
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.	
4. All graduates will have engaged in at least one experience that demonstrates productive workplace skills, qualities, and behaviors and may include a work-based experience (internships, externships, formal job shadowing, etc.). (Virginia Profile of a Graduate)	X
5. At least 80% of students with disabilities will spend 80% or more of their school day in a general education setting.	
Student Well-Being: Healthy, Safe, and Supported Students	
6. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show a reduction in bullying, violence, sexual harassment, and substance use.	
7. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show an improvement in mental health measures and access to mental health resources.	
8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).	
9. All students can identify at least one school-based adult who supports and encourages their academic and personal growth.	
10. Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be reduced and overall suspensions will not increase.	
Engaged Workforce	
11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.	
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.	
13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.	
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.	
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.	X
Operational Excellence	
16. APS will be Accredited by the Emergency Management Accreditation Program (EMAP).	
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.	
18. All school and department management plans will clearly articulate the data used to write SMART goals aligned to the strategic plan.	
19. All School Board policies will be up to date and will be reviewed every five years.	
20. APS Departments (Finance & Management Services, Facilities & Operations, Teaching & Learning and Planning & Evaluation) will collaborate to plan innovatively, cost effectively, and within budget to meet 100% of student seat needs through both permanent and temporary facilities, based on 10-year projections.	
Partnerships: Strong and Mutually Supportive Partnerships	
21. At least 90% of family and community engagement activities build the capacity of staff and families in capabilities (skills and knowledge), connections (networks), cognition (understanding) and confidence (a Dual Capacity-Building Framework for Family-School Partnerships).	
22. At least 95% of APS families will respond favorably on student and family engagement on the Your Voice Matters.	
23. The number of partnerships/ volunteer opportunities will meet the needs of students, specifically in the areas of internships and externships.	X

Provide an explanation of how this initiative aligns with the selected strategic plan goal(s). How will this request meet the requirements of the strategic plan?

Career and Technical Education provides opportunities for all students to see the relevant connections of mathematics, science, language arts, and social studies within a career pathway. Students apply mathematical principles within their competencies and expand their language arts skills by developing skills in technical reading and writing. Students also have the opportunity to participate in various work-based learning opportunities within the CTE pathways.

Program/Task	Family & Consumer Sciences (810100)

Performance Measures and Corrective Actions

Identify desired outcomes and performance metrics. What corrective actions will be taken if the program does not meet the desired outcomes or performance metrics. You must enter at least one. Please let us know if you need to enter additional performance metrics.

Performance Measures	Corrective Actions
VDOE- CTE Annual Performance Report for APS	Review three year trends in the reported data and make curriculum changes as necessary. This is part of the annual perkins review.
Annual monitoring reports to the School Board on CTE/Arlington Tech/Work-based learining opportunities	Review data and present to School Board either as a monitoring report presentation or document. Use data to develop office work plans and individual workplans with SMART goals.
Quality CTE rubrics	Review data of individul program areas to determine areas of improvement compared to a standard rubric.

Funding Requirements

Line Item	Item	Existing?	Description	Amount	FTEs	FTE Cost	Cost Center	Object
1	Equipment Repairs	Yes	Maintenance and repair of equipment in the FACS labs. This included annual inspection and repairs of the sewing machines, appliances in the middle and high school FACS and Culinary classrooms.	$12,750			810100	43885
2	School Supplies	Yes	Supplemental fees to support FACS programs across the county. Additional materials for specialized projects and activities.	$4,250			810100	46516
			Total	**$17,000**	**0.00**			

FY 2022 Budget (excludes one-time funded items)	**$20,000**	**0.00**		
FY 2023 Baseline Increase Request	**($3,000)**	**0.00**		
FY 2023 New Request	**$0**	**0.00**	**$0**	
FY 2023 Total Requested Increase	**($3,000)**	**0.00**	**$0**	

FY 2023 Zero Based Budget Form

Chief/Department	Chief of Academics / Office of Academics
Office	Career, Technical, and Adult Education
Point of Contact	Christopher Martini
Program/Task	Tech Ed / Trade & Industrial Ed (810200)
Core Service	Ensuring CTE programs are implemented with fidelity to meet state and federal standards and providing students skills attainment, credentialing, career exploration that meet local workforce needs.

Detailed Description/Organizational Impact

Provide a detailed description of the request and if applicable/available, any best practices. What impacts it will have on the organization? Will this request require additional increases in the budget in the out-years?

§ 22.1-253.13:1. Standard 1
Career and technical education programs incorporated into the K through 12 curricula that include:
a. Knowledge of careers and all types of employment opportunities, including, but not limited to, apprenticeships, entrepreneurship and small business ownership, the military, and the teaching profession, and emphasize the advantages of completing school with marketable skills;
b. Career exploration opportunities in the middle school grades;
c. Competency-based career and technical education programs that integrate academic outcomes, career guidance, and job-seeking skills for all secondary students. Programs shall be based upon labor market needs and student interest. Career guidance shall include counseling about available employment opportunities and placement services for students exiting school. Each school board shall develop and implement a plan to ensure compliance with the provisions of this subdivision. Such plan shall be developed with the input of area business and industry representatives and local comprehensive community colleges and shall be submitted to the Superintendent of Public Instruction in accordance with the timelines established by federal law;
d. Annual notice on its website to enrolled high school students and their parents of (i) the availability of the postsecondary education and employment data published by the State Council of Higher Education on its website pursuant to § 23.1-204.1 and (ii) the opportunity for such students to obtain a nationally recognized career readiness certificate at a local public high school, comprehensive community college, or workforce center; and
e. As part of each student's academic and career plan, a list of (i) the top 100 professions in the Commonwealth by median pay and the education, training, and skills required for each such profession and (ii) the top 10 degree programs at institutions of higher education in the Commonwealth by median pay of program graduates. The Department of Education shall annually compile such lists and provide them to each local school board.
§ 22.1-227. Board designated to carry out provisions of federal act.
The Board of Education is designated as the State Board of Career and Technical Education to carry out the provisions of the federal Vocational Education Act of 1963, as amended, and as such shall promote and administer the provision of agriculture, business, marketing, home economics, health, technology education, trade and industrial education in the public middle and high schools, regional schools established pursuant to § 22.1-26, institutions of higher education, and other eligible institutions for youth and adults.
For the purposes of this section, "promote" shall not be construed to mandate the implementation of any additional career and technical education programs that are not currently offered.

Deliverables

List deliverables if applicable

Student Success: Multiple Pathways to Success for All Students:
All graduates will engage in at leaste one experience that demonstrates productive workplace skills, qualities, and behaviors and may include a work-based experience.
Partnerships: Strong, Mutually Supportive Partnerships:
The number of partnerships/volunteer opportunities will meet the needs of students, specifically in the area of internships and externships. 3. Career and technical education programs incorporated into the K through 12 curricula that include:
a. Knowledge of careers and all types of employment opportunities, including, but not limited to, apprenticeships, entrepreneurship and small business ownership, the military, and the teaching profession, and emphasize the advantages of completing school with marketable skills;
b. Career exploration opportunities in the middle school grades;
c. Competency-based career and technical education programs that integrate academic outcomes, career guidance, and job-seeking skills for all secondary students. Programs shall be based upon labor market needs and student interest. Career guidance shall include counseling about available employment opportunities and placement services for students exiting school. Each school board shall develop and implement a plan to ensure compliance with the provisions of this subdivision. Such plan shall be developed with the input of area business and industry representatives and local comprehensive community colleges and shall be submitted to the Superintendent of Public Instruction in accordance with the timelines established by federal law;
d. Annual notice on its website to enrolled high school students and their parents of (i) the availability of the postsecondary education and employment data published by the State Council of Higher Education on its website pursuant to § 23.1-204.1 and (ii) the opportunity for such students to obtain a nationally recognized career readiness certificate at a local public high school, comprehensive community college, or workforce center; and
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Risks if not funded

Explain the risks to the organization if this request is not funded.

Arlington Public Schools may not be in compliance with state code
The CTE program may not be implemented as required.
State reports will not be accurate which would put state and federal funding at risk of loss.

Mandates and Policies

List any mandates or policies that require this program/task. Provide the name, description, and how this request meets the mandates or policy.

Student Success: Multiple Pathways to Success for All Students:
All graduates will engage in at least one experience that demonstrates productive workplace skills, qualities, and behaviors and may include a work-based experience.
Partnerships: Strong, Mutually Supportive Partnerships:
The number of partnerships/volunteer opportunities will meet the needs of students, specifically in the area of internships and externships.

Program/Task	Tech Ed / Trade & Industrial Ed (810200)

Ensuring the CTE program is implemented in accordance with § 22.1-253.13:1. Standard 1. Instructional programs supporting the Standards of Learning and other educational objectives. D. 3. Career and technical education programs incorporated into the K through 12 curricula that include:
a. Knowledge of careers and all types of employment opportunities, including, but not limited to, apprenticeships, entrepreneurship and small business ownership, the military, and the teaching profession, and emphasize the advantages of completing school with marketable skills;
b. Career exploration opportunities in the middle school grades;
c. Competency-based career and technical education programs that integrate academic outcomes, career guidance, and job-seeking skills for all secondary students. Programs shall be based upon labor market needs and student interest. Career guidance shall include counseling about available employment opportunities and placement services for students exiting school. Each school board shall develop and implement a plan to ensure compliance with the provisions of this subdivision. Such plan shall be developed with the input of area business and industry representatives and local comprehensive community colleges and shall be submitted to the Superintendent of Public Instruction in accordance with the timelines established by federal law;
d. Annual notice on its website to enrolled high school students and their parents of (i) the availability of the postsecondary education and employment data published by the State Council of Higher Education on its website pursuant to § 23.1-204.1 and (ii) the opportunity for such students to obtain a nationally recognized career readiness certificate at a local public high school, comprehensive community college, or workforce center; and
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Alignment with School Board Direction

Select how this request aligns with the FY 2023 Adopted Budget Direction. Select all that apply.

Ensure student well-being and academic progress	
Identify, report, and address all students' social-emotional and academic needs	X
Focus on literacy and math	X
Advance 2018-24 Strategic Plan goals with focus on innovation and equity	X
Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work	X
Develop phased plan to ensure all salary scales and benefits are market competitive and sustainable	
Establish plan and timeline to begin the collective bargaining process	
Improve operational efficiency	
Strengthen and improve system-wide operations with focus on financial sustainability	
Collaborate across departments to plan innovatively, cost effectively, and within budget to meet student seat needs	X
Not Applicable	

Provide an explanation of how this initiative aligns with the selected budget direction.

Career and Technical Education provides students opportunities to make successful connections to their academic needs. The courses have a strong tie to numeracy and literacy with the math in CTE and reading in the content areas in the CTE classes. Specifically, technical reading and writing skills. With the support staff in the CTE office we work to ensure teachers have the PL and onsite coaching required to keep them at the top of their game. Finally, we look at our budget regularly to determine efficiencies we can make without affecting the final product.

Alignment with Strategic Plan Goal(s)

Select the Strategic Plan Goals that align to the request and if known, the specific performance objective. Select all that apply.

Student Success: Multiple Pathways to Success for All Students	
1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.	X
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.	
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.	
4. All graduates will have engaged in at least one experience that demonstrates productive workplace skills, qualities, and behaviors and may include a work-based experience (internships, externships, formal job shadowing, etc.). (Virginia Profile of a Graduate)	X
5. At least 80% of students with disabilities will spend 80% or more of their school day in a general education setting.	
Student Well-Being: Healthy, Safe, and Supported Students	
6. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show a reduction in bullying, violence, sexual harassment, and substance use.	
7. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show an improvement in mental health measures and access to mental health resources.	
8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).	
9. All students can identify at least one school-based adult who supports and encourages their academic and personal growth.	
10. Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be reduced and overall suspensions will not increase.	
Engaged Workforce	
11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.	
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.	
13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.	
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.	
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.	X
Operational Excellence	
16. APS will be Accredited by the Emergency Management Accreditation Program (EMAP).	
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.	
18. All school and department management plans will clearly articulate the data used to write SMART goals aligned to the strategic plan.	
19. All School Board policies will be up to date and will be reviewed every five years.	
20. APS Departments (Finance & Management Services, Facilities & Operations, Teaching & Learning and Planning & Evaluation) will collaborate to plan innovatively, cost effectively, and within budget to meet 100% of student seat needs through both permanent and temporary facilities, based on 10-year projections.	
Partnerships: Strong and Mutually Supportive Partnerships	
21. At least 90% of family and community engagement activities build the capacity of staff and families in capabilities (skills and knowledge), connections (networks), cognition (understanding) and confidence (a Dual Capacity-Building Framework for Family-School Partnerships).	
22. At least 95% of APS families will respond favorably on student and family engagement on the Your Voice Matters.	
23. The number of partnerships/ volunteer opportunities will meet the needs of students, specifically in the areas of internships and externships.	X

Provide an explanation of how this initiative aligns with the selected strategic plan goal(s). How will this request meet the requirements of the strategic plan?

Career and Technical Education provides opportunities for all students to see the relevant connections of mathematics, science, language arts, and social studies within a career pathway. Students apply mathematical principles within their competencies and expand their language arts skills by developing skills in technical reading and writing. Students also have the opportunity to participate in various work-based learning opportunities within the CTE pathways.

Performance Measures and Corrective Actions

FY 2023 Zero Based Budget Form

Program/Task	Tech Ed / Trade & Industrial Ed (810200)

Identify desired outcomes and performance metrics. What corrective actions will be taken if the program does not meet the desired outcomes or performance metrics. You must enter at least one. Please let us know if you need to enter additional performance metrics.

Performance Measures	Corrective Actions
VDOE- CTE Annual Performance Report for APS	Review three year trends in the reported data and make curriculum changes as necessary. This is part of the annual perkins review.
Annual monitoring reports to the School Board on CTE/Arlington Tech/Work-based learining opportunities	Review data and present to School Board either as a monitoring report presentation or document. Use data to develop office work plans and individual workplans with SMART goals.
Quality CTE rubrics	Review data of individul program areas to determine areas of improvement compared to a standard rubric.

Funding Requirements

Line Item	Item	Existing?	Description	Amount	FTEs	FTE Cost	Cost Center	Object
1	Equipment repair	Yes	Funding for the repair of equipment in the Tech Ed and T&I classes. Also includes the yearly inspection and maintenance of lifts and other equipment within the CTE labs.	$10,000			810200	43885
2	Supplies	Yes	Funds for additional materials and supplies teachers need to fully implement Tech Ed and T&I curriculum.	$40,250			810200	46521
3	Equipment	Yes	Additional equipment needs for tech ed and T&I classes.	$3,000			810200	48801
			Total	**$53,250**	**0.00**			

FY 2022 Budget (excludes one-time funded items)	**$0**	**0.00**		
FY 2023 Baseline Increase Request	**$53,250**	**0.00**		
FY 2023 New Request	**$0**	**0.00**	**$0**	
FY 2023 Total Requested Increase	**$53,250**	**0.00**	**$0**	

FY 2023 Zero Based Budget Form

Chief/Department	Chief of Academics / Office of Academics
Office	Career, Technical, and Adult Education
Point of Contact	Christopher Martini / Phyllis Gandy
Program/Task	Business & Information Technology (810300)
Core Service	Ensuring CTE programs are implemented with fidelity to meet state and federal standards and providing students skills attainment, credentialing, career exploration that meet local workforce needs.

Detailed Description/Organizational Impact

Provide a detailed description of the request and if applicable/available, any best practices. What impacts it will have on the organization? Will this request require additional increases in the budget in the out-years?

§ 22.1-253.13:1. Standard 1
Career and technical education programs incorporated into the K through 12 curricula that include:
a. Knowledge of careers and all types of employment opportunities, including, but not limited to, apprenticeships, entrepreneurship and small business ownership, the military, and the teaching profession, and emphasize the advantages of completing school with marketable skills;
b. Career exploration opportunities in the middle school grades;
c. Competency-based career and technical education programs that integrate academic outcomes, career guidance, and job-seeking skills for all secondary students. Programs shall be based upon labor market needs and student interest. Career guidance shall include counseling about available employment opportunities and placement services for students exiting school. Each school board shall develop and implement a plan to ensure compliance with the provisions of this subdivision. Such plan shall be developed with the input of area business and industry representatives and local comprehensive community colleges and shall be submitted to the Superintendent of Public Instruction in accordance with the timelines established by federal law;
d. Annual notice on its website to enrolled high school students and their parents of (i) the availability of the postsecondary education and employment data published by the State Council of Higher Education on its website pursuant to § 23.1-204.1 and (ii) the opportunity for such students to obtain a nationally recognized career readiness certificate at a local public high school, comprehensive community college, or workforce center; and
e. As part of each student's academic and career plan, a list of (i) the top 100 professions in the Commonwealth by median pay and the education, training, and skills required for each such profession and (ii) the top 10 degree programs at institutions of higher education in the Commonwealth by median pay of program graduates. The Department of Education shall annually compile such lists and provide them to each local school board.
§ 22.1-227. Board designated to carry out provisions of federal act.
The Board of Education is designated as the State Board of Career and Technical Education to carry out the provisions of the federal Vocational Education Act of 1963, as amended, and as such shall promote and administer the provision of agriculture, business, marketing, home economics, health, technology education, trade and industrial education in the public middle and high schools, regional schools established pursuant to § 22.1-26, institutions of higher education, and other eligible institutions for youth and adults.
For the purposes of this section, "promote" shall not be construed to mandate the implementation of any additional career and technical education programs that are not currently offered.

Deliverables

List deliverables if applicable

Student Success: Multiple Pathways to Success for All Students:
All graduates will engage in at leaste one experience that demonstrates productive workplace skills, qualities, and behaviors and may include a work-based experience.
Partnerships: Strong, Mutually Supportive Partnerships:
The number of partnerships/volunteer opportunities will meet the needs of students, specifically in the area of internships and externships.
3. Career and technical education programs incorporated into the K through 12 curricula that include:
a. Knowledge of careers and all types of employment opportunities, including, but not limited to, apprenticeships, entrepreneurship and small business ownership, the military, and the teaching profession, and emphasize the advantages of completing school with marketable skills;
b. Career exploration opportunities in the middle school grades;
c. Competency-based career and technical education programs that integrate academic outcomes, career guidance, and job-seeking skills for all secondary students. Programs shall be based upon labor market needs and student interest. Career guidance shall include counseling about available employment opportunities and placement services for students exiting school. Each school board shall develop and implement a plan to ensure compliance with the provisions of this subdivision. Such plan shall be developed with the input of area business and industry representatives and local comprehensive community colleges and shall be submitted to the Superintendent of Public Instruction in accordance with the timelines established by federal law;
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Risks if not funded

Explain the risks to the organization if this request is not funded.

Arlington Public Schools may not be in compliance with state code
The CTE program may not be implemented as required.
State reports will not be accurate which would put state and federal funding at risk of loss.

Mandates and Policies

List any mandates or policies that require this program/task. Provide the name, description, and how this request meets the mandates or policy.

Student Success: Multiple Pathways to Success for All Students:
All graduates will engage in at least one experience that demonstrates productive workplace skills, qualities, and behaviors and may include a work-based experience.
Partnerships: Strong, Mutually Supportive Partnerships:
The number of partnerships/volunteer opportunities will meet the needs of students, specifically in the area of internships and externships.

Program/Task	Business & Information Technology (810300)

Ensuring the CTE program is implemented in accordance with § 22.1-253.13:1. Standard 1. Instructional programs supporting the Standards of Learning and other educational objectives. D. 3. Career and technical education programs incorporated into the K through 12 curricula that include:
a. Knowledge of careers and all types of employment opportunities, including, but not limited to, apprenticeships, entrepreneurship and small business ownership, the military, and the teaching profession, and emphasize the advantages of completing school with marketable skills;
b. Career exploration opportunities in the middle school grades;
c. Competency-based career and technical education programs that integrate academic outcomes, career guidance, and job-seeking skills for all secondary students. Programs shall be based upon labor market needs and student interest. Career guidance shall include counseling about available employment opportunities and placement services for students exiting school. Each school board shall develop and implement a plan to ensure compliance with the provisions of this subdivision. Such plan shall be developed with the input of area business and industry representatives and local comprehensive community colleges and shall be submitted to the Superintendent of Public Instruction in accordance with the timelines established by federal law;
d. Annual notice on its website to enrolled high school students and their parents of (i) the availability of the postsecondary education and employment data published by the State Council of Higher Education on its website pursuant to § 23.1-204.1 and (ii) the opportunity for such students to obtain a nationally recognized career readiness certificate at a local public high school, comprehensive community college, or workforce center; and
e. As part of each student's academic and career plan, a list of (i) the top 100 professions in the Commonwealth by median pay and the education, training, and skills required for each such profession and (ii) the top 10 degree programs at institutions of higher education in the Commonwealth by median pay of program graduates. The Department of Education shall annually compile such lists and provide them to each local school board.

Alignment with School Board Direction	
Select how this request aligns with the FY 2023 Adopted Budget Direction. Select all that apply.	
Ensure student well-being and academic progress	
Identify, report, and address all students' social-emotional and academic needs	X
Focus on literacy and math	X
Advance 2018-24 Strategic Plan goals with focus on innovation and equity	X
Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work	X
Develop phased plan to ensure all salary scales and benefits are market competitive and sustainable	
Establish plan and timeline to begin the collective bargaining process	
Improve operational efficiency	
Strengthen and improve system-wide operations with focus on financial sustainability	
Collaborate across departments to plan innovatively, cost effectively, and within budget to meet student seat needs	X
Not Applicable	

Provide an explanation of how this initiative aligns with the selected budget direction.

Career and Technical Education provides students opportunities to make successful connections to their academic needs. The courses have a strong tie to numeracy and literacy with the math in CTE and reading in the content areas in the CTE classes. Specifically, technical reading and writing skills. With the support staff in the CTE office we work to ensure teachers have the PL and onsite coaching required to keep them at the top of their game. Finally, we look at our budget regularly to determine efficiencies we can make without affecting the final product.

Alignment with Strategic Plan Goal(s)	
Select the Strategic Plan Goals that align to the request and if known, the specific performance objective. Select all that apply.	
Student Success: Multiple Pathways to Success for All Students	
1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.	X
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.	
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.	
4. All graduates will have engaged in at least one experience that demonstrates productive workplace skills, qualities, and behaviors and may include a work-based experience (internships, externships, formal job shadowing, etc.). (Virginia Profile of a Graduate)	X
5. At least 80% of students with disabilities will spend 80% or more of their school day in a general education setting.	
Student Well-Being: Healthy, Safe, and Supported Students	
6. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show a reduction in bullying, violence, sexual harassment, and substance use.	
7. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show an improvement in mental health measures and access to mental health resources.	
8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).	
9. All students can identify at least one school-based adult who supports and encourages their academic and personal growth.	
10. Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be reduced and overall suspensions will not increase.	
Engaged Workforce	
11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.	
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.	
13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.	
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.	
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.	X
Operational Excellence	
16. APS will be Accredited by the Emergency Management Accreditation Program (EMAP).	
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.	
18. All school and department management plans will clearly articulate the data used to write SMART goals aligned to the strategic plan.	
19. All School Board policies will be up to date and will be reviewed every five years.	
20. APS Departments (Finance & Management Services, Facilities & Operations, Teaching & Learning and Planning & Evaluation) will collaborate to plan innovatively, cost effectively, and within budget to meet 100% of student seat needs through both permanent and temporary facilities, based on 10-year projections.	
Partnerships: Strong and Mutually Supportive Partnerships	
21. At least 90% of family and community engagement activities build the capacity of staff and families in capabilities (skills and knowledge), connections (networks), cognition (understanding) and confidence (a Dual Capacity-Building Framework for Family-School Partnerships).	
22. At least 95% of APS families will respond favorably on student and family engagement on the Your Voice Matters.	
23. The number of partnerships/ volunteer opportunities will meet the needs of students, specifically in the areas of internships and externships.	X

Provide an explanation of how this initiative aligns with the selected strategic plan goal(s). How will this request meet the requirements of the strategic plan?

Career and Technical Education provides opportunities for all students to see the relevant connections of mathematics, science, language arts, and social studies within a career pathway. Students apply mathematical principles within their competencies and expand their language arts skills by developing skills in technical reading and writing. Students also have the opportunity to participate in various work-based learning opportunities within the CTE pathways.

Performance Measures and Corrective Actions

FY 2023 Zero Based Budget Form

Program/Task	Business & Information Technology (810300)

Identify desired outcomes and performance metrics. What corrective actions will be taken if the program does not meet the desired outcomes or performance metrics. You must enter at least one. Please let us know if you need to enter additional performance metrics.

Performance Measures	Corrective Actions
VDOE- CTE Annual Performance Report for APS	Review three year trends in the reported data and make curriculum changes as necessary. This is part of the annual perkins review.
Annual monitoring reports to the School Board on CTE/Arlington Tech/Work-based learining opportunities	Review data and present to School Board either as a monitoring report presentation or document. Use data to develop office work plans and individual workplans with SMART goals.
Quality CTE rubrics	Review data of individul program areas to determine areas of improvement compared to a standard rubric.

Funding Requirements

Line Item	Item	Existing?	Description	Amount	FTEs	FTE Cost	Cost Center	Object
1	Instructional Materials	Yes	Various materials and resources for middle and high school business, IT, cybersecurity, and computer science classes	$2,500			810300	46506
2	Aditional Equipment	Yes	Additional equipment needed such as rasberry PI's, routers, and other devices for the school programs.	$5,500			810300	48800
			Total	**$8,000**	**0.00**			

FY 2022 Budget (excludes one-time funded items)	**$8,000**	**0.00**		
FY 2023 Baseline Increase Request	**$0**	**0.00**		
FY 2023 New Request	**$0**	**0.00**	**$0**	
FY 2023 Total Requested Increase	**$0**	**0.00**	**$0**	

FY 2023 Zero Based Budget Form

Chief/Department	Office of Academics
Office	Early Childhood Office
Point of Contact	Elaine Perkins
Program/Task	Early Childhood/Pre-Kindergarten
Core Service	Pre-Kindergarten and Early Childhood Instruction and Program Coordination

Detailed Description/Organizational Impact

Provide a detailed description of the request and if applicable/available, any best practices. What impacts it will have on the organization? Will this request require additional increases in the budget in the out-years?

The Early Childhood Office is responsible for the curriculum, professional learning, collaborative learning team support for PK programs across the district. Programs include: 35 Virginia Preschool Initiative classes (VPI), 17 Primary Montessori classes as well as 13 Community Peer PK (CPP) classes and 28 Early Childhood Special Education Programs (ECSE) including co-taught classes with Primary Montessori and VPI classes. The office also provides professional learning and curriculum resources and support for the Integration Station program. Our office manages the VPI grant and ECSE 619 grant. The Early Childhood Office coordinates the PK application process and lottery process in conjunction with the Welcome Center. Our office also participates in recruitment and retention activities in coordination with HR and school leadership to ensure high quality early childhood educators are hired. We are the liaison to the county-wide VPI steering committee with members from Early Head Start/Head Start, Parks and Recreation, Child Care Office and area housing agencies as well as the Early Childhood Advisory Committee (ECAC/ACTL). We also coordinate underage requests for 1st grade placment. We manage the state required local CLASS observations and meet with all teachers individually following their observation. Lastly, we provide oversight of the VKRP/ PALs assessments for PK and K for the district.

Deliverables

List deliverables if applicable

The Early Childhood Office is responsible for providing a high quality pre-k program for all of the pre-k programs in the district as well as management of assessments and progress monitoring for PK and K and underage placement for 1st grade. We ensure that our program meets the guidelines set by the Virginia Department of Education (VDOE) for VPI and ECSE. New for SY 22-23, is the requirement for all state funded programs to participate in the Ready Regions and Virginia Quality Birth-Five System. This will require APS to have local CLASS observations twice per year for all VPI and ECSE programs. The data from these observations will be entered into a state database twice per year. In addition, we are continuing our work on inclusive and high quality programming for students wtih disabilites. This work will improve measures on Indicator 6 and 7 in the VDOE State Perfomance Indicators for Special Education.

Risks if not funded

Explain the risks to the organization if this request is not funded.

If the VPI classes are not funded by grant and local funding, at risk 4 year olds would not be as prepared for kindergarten, Results of beginning of the year assessments for incoming kindergarten students from the VPI program indicate that students score higher in literacy, math and social-emotional areas than students who have not had a PK experience. If services for PK students with disabilities are not provided, APS would be out of compliance with IDEA. For FY 23, the Office of Early Childhood is requesting an additional teacher specialist position for CLASS observations. We will be mandated to have 70 local CLASS observations for VPI and 100 local CLASS observations for ECSE by VDOE. We would be at risk of losing VPI and ECSE funding if these observations are not completed.

Mandates and Policies

List any mandates or policies that require this program/task. Provide the name, description, and how this request meets the mandates or policy.

VDOE has guidelines on the use of VPI funds for eligible students. This includes the use of a vetted curriculum, use of PALs/VKRP assessments, professional learning, family engagement, coordinated enrollment with community partners, such as Head Start to ensure federal funding for seats in the Head Start program are filled. The guidelines also require local CLASS observations twice per year.

APS Policies and Policy Implementation Procedures (Policy J-5.3.31 Options and Transfers and PIP J-5.3.31 PIP-2 Preschool) require timelines and processes in place for the PK application and lottery to ensure access to PK programs and option schools per VDOE and APS guidelines.

The Individuals with Disabilities Act (IDEA) mandates that PK students with disabilities are provided services in the least restrictive environment. APS is building on a variety of inclusive models to meet the needs of students with disabilites.

Alignment with School Board Direction

Select how this request aligns with the FY 2023 Adopted Budget Direction. Select all that apply.

Ensure student well-being and academic progress	
Identify, report, and address all students' social-emotional and academic needs	x
Focus on literacy and math	x
Advance 2018-24 Strategic Plan goals with focus on innovation and equity	x
Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work	x
Develop phased plan to ensure all salary scales and benefits are market competitive and sustainable	
Establish plan and timeline to begin the collective bargaining process	
Improve operational efficiency	
Strengthen and improve system-wide operations with focus on financial sustainability	x
Collaborate across departments to plan innovatively, cost effectively, and within budget to meet student seat needs	x
Not Applicable	

Provide an explanation of how this initiative aligns with the selected budget direction.

All early childhood programs provide a high quality programs in order to prepare students for kindergarten. We focus on whole child development to include social-emotional learning, communication, motor skills and independence as well as focused instruction on literacy and numeracy development. Our office participates in recrutiment and retention of high quality staff in early childhood. In additon, we work with the Budget Office and Planning and the Evaluation Office to ensure operational efficiency.

Alignment with Strategic Plan Goal(s)

Select the Strategic Plan Goals that align to the request and if known, the specific performance objective. Select all that apply.

Student Success: Multiple Pathways to Success for All Students	
1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.	x
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.	x
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.	x
4. All graduates will have engaged in at least one experience that demonstrates productive workplace skills, qualities, and behaviors and may include a work-based experience (internships, externships, formal job shadowing, etc.). (Virginia Profile of a Graduate)	
5. At least 80% of students with disabilities will spend 80% or more of their school day in a general education setting.	x
Student Well-Being: Healthy, Safe, and Supported Students	
6. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show a reduction in bullying, violence, sexual harassment, and substance use.	
7. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show an improvement in mental health measures and access to mental health resources.	

Program/Task	Early Childhood/Pre-Kindergarten

8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).	
9. All students can identify at least one school-based adult who supports and encourages their academic and personal growth.	x
10. Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be reduced and overall suspensions will not increase.	
Engaged Workforce	
11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.	x
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.	
13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.	
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.	
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.	x
Operational Excellence	
16. APS will be Accredited by the Emergency Management Accreditation Program (EMAP).	
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.	
18. All school and department management plans will clearly articulate the data used to write SMART goals aligned to the strategic plan.	
19. All School Board policies will be up to date and will be reviewed every five years.	
20. APS Departments (Finance & Management Services, Facilities & Operations, Teaching & Learning and Planning & Evaluation) will collaborate to plan innovatively, cost effectively, and within budget to meet 100% of student seat needs through both permanent and temporary facilities, based on 10-year projections.	
Partnerships: Strong and Mutually Supportive Partnerships	
21. At least 90% of family and community engagement activities build the capacity of staff and families in capabilities (skills and knowledge), connections (networks), cognition (understanding) and confidence (a Dual Capacity-Building Framework for Family-School Partnerships).	x
22. At least 95% of APS families will respond favorably on student and family engagement on the Your Voice Matters.	x
23. The number of partnerships/ volunteer opportunities will meet the needs of students, specifically in the areas of internships and externships.	x

Provide an explanation of how this initiative aligns with the selected strategic plan goal(s). How will this request meet the requirements of the strategic plan?

Eligible PK Students will be provided a high quality program, equitable opportunities as well as positive outcomes in literacy, math and social-emotional development. Progress will be monitored as noted by APS progress reporting, report cards and PK/K PALs and VKRP assessments. In additional, students in K-2 will be monitored through DIBELs and Quarterly Math Assessments. Students eligible for accelerated programming for 1st grade, will be considered through the underage placement process for 1st grade. Additionally, the Early Childhood Office provides professional learning opportunities for all PreK staff and designs these opportunities based on needs of the programs as well as staff feedback. The Early Childhood Office supports family engagement through multiple school and county level family events. These events engage families in their childs educational program and are designed to meet the needs of the individual as well as the whole.

Performance Measures and Corrective Actions

Identify desired outcomes and performance metrics. What corrective actions will be taken if the program does not meet the desired outcomes or performance metrics. You must enter at least one. Please let us know if you need to enter additional performance metrics.

Performance Measures	**Corrective Actions**
Ensure students are engaged in high qualiity academic and social emotional instruction. In order to do this, the EC office develops and organizes Curriculum Resources for PK including new literacy programming based on LETRS, Heggerty, Lexia while incorporating our VDOE vetted curriculum: OWLs and Learning Without Tears. Math curriculum includes Everyday Math in PK and Numbers Plus. Social-Emotional Learning resources include Conscious Disclipline in VPI/ECSE and Caring Connections in all PreK programs.	VDOE requires a vetted curriculum for VPI. Curriculum for VPI is also differentiated and implemented in ECSE programming. All early childhood programs are implementing new literacy curriculum to align with APS K-2 ELA expectations. Professional learning and support via Collaborative Learning Teams (CLTs) provided.
Consistently implement assessment measures to monitor learning and ensure academic and social-emotional growth. Specifically the Early Childhood Office uses and monitors the completion of PK and K PALs and VKRP.	The Early Childlhood Office manages the compliance with state required PALS and VKRP assessments which has results housed in a VDOE data base. Should schools, teams or individiual teachers need assistance with the assessments, the Early Childhood office works collaborativley with school administration to address the area of need. Student progress is discussed during CLT meetings to monitor learning and develop future instructional plans.
Idevelop collaborative partnership with parents and inform parents/guardians of progress in school. The Early Childhood office is piloting a new PK progress report based on new Early Learning Development Standards (ELDs) from VDOE. All 2, 3 and 4 year old students in VPI and ECSE will receive a progress report to inform parents of their childs present levels of performance and current areas of strength and need.	Work closely with school teams and individual teachers to accurately report progress to families and address any areas of need. Stakeholders will be surveyed at the end of SY 21-22 to determine what changes might need to be made to the progress report to best inform parents/guardians of progress.
Ensure high quality student-teacher interactions through CLASS Observations as required by VDOE for VPI	Hold individual follow-up conversations with teachers/teaching teams after each observation to address areas of strength and need. Individual support provided to teachers based on observation feedback. Currently being coordinated by our office via retired APS employees. Local contractors may be used to complete observations based on processes allowed Office of Operations and counsel.
Improvement in the overall percetage of students in the general education setting.	Required to meet Indicator 6 in State Performance Report for Special Education. The Early Childhood Office meets with IEP teams as well as with all ECSE teachers to monitor and address this area.
Recruitment and retention of highly qualified early childhood and early childhood special educators	Participation in recruitment fairs, interviews with HR and elementary school leadership staff, vetting applications and resumes of interested candidates.

Funding Requirements

Line Item	Item	Existing?	Description	Amount	FTEs	FTE Cost	Cost Center	Object
1	Printing	Yes	Printing	$4,000			100-807000	43587
			Total	**$4,000**	**0.00**			

Program/Task	Early Childhood/Pre-Kindergarten

			FY 2022 Budget (excludes one-time funded items)	**$4,475**	**0.00**			
			FY 2023 Baseline Increase Request	**($475)**	**0.00**			
2	Teacher Specialist Position	NO	Additional Teacher Specialist to complete 70 CLASS Observations per year per VDOE (VPI) and 100 CLASS Observations per year per VDOE (ECSE). This position would also support the data management and reports to VDOE.		1.00	$97,871	807000	41244
			FY 2023 New Request	**$0**	**1.00**	**$97,871**		
			FY 2023 Total Requested Increase	**($475)**	**1.00**	**$97,871**		

Additional Funding from Grants and Restricted Program

Line Item	Item	Existing?	Description	Amount	FTEs	FTE Cost	Cost Center	Object
3	$1,879,303.00		**921- VPI Appropriation**					
4	Administrator		The administrator is responsible for overall curriculum and assessment management, professional learning, and resource allocation to the VPI and other early childhood programs. In addition, the administrator participates in recrutiment and retention efforts. The adminstrator is responsible for the annual VPI application to VDOE, verification and overall grant managment	$132,261	1.00		921-807200	41208
5	Teachers		5.0 teachers implement daily instruction in the VPI classroom. This allocation also includes a 1.0 teacher specialist and .5 social-emotional learning coach	$1,037,682	6.50		921-807200	41254
6	Clerical		The administrative assistant supports the ordering, home-school material allocations, budgeting, additional pay for staff in STARs as well assistance for PK application process.	$63,773	1.00		921-807200	41309
7	Substitutes		Substitutes provided as needed for CLASS observations and assessments	$10,000			921-807200	41295
8	Instructional Assistants		12.0 assistants provide daily instruction in the VPI classrooms	$541,674	12.00		921-807200	41375
9	Teacher Hourly		Hourly funds pay for curriculum development and added resources for assessment	$15,000			921-807200	41230
10	Assistant Hourly		Hourly funds pay for additional administrative assistant support during PK application and lottery season	$19,913			921-807200	41377
11	Employee Benefits		Fixed Charges (37% of salary) and FICA for Hourly (7.65% of hourly wages)	$487,339			921-807200	42415
12	Professional Development		Professional Development for Teachers and Assistants	$24,000			921-807200	45474
13	Instructional Materials		Instructional Materials for VPI	$20,000			921-807200	46516
14	Parental Involvement		Materials for Home School Connection for VPI	$15,000			921-807200	43433
16	$116,750.00		**924 - IDEA (Section 619) Appropriation**					
17	Hourly Assistants		Supports additional assistants for the ECSE programs	$78,206	4.50		924-105140	41375
18	Employee Benefits		Fixed Charges (7.65% of hourly wages)	$5,558			924	
19	Professional Development		Supports professional development for teachers and assistants	$5,000			924-105140	43433
20	Pupil Transportation		Supports field trips	$2,000			924-105140	45472
21	Materials and Supplies - Instructional		Instructional materials for ECSE programs	$31,554			924-105140	46506

FY 2023 Zero Based Budget Form

Chief/Department	Office of Academics
Office	Educational Technology and Programs
Point of Contact	Amy Jackson
Program/Task	Educational Technology/Increase digital pedagogy
	Provide oversight and programmatic decision making regarding educational technolgoy for PK-12 and support student learning and instructors' professional growth through the use of educational technology.

Detailed Description/Organizational Impact

Provide a detailed description of the request and if applicable/available, any best practices. What impacts it will have on the organization? Will this request require additional increases in the budget in the out-years?

The Office of Educational Technology and Programs is mandated by the Virginia Department of Education to support the State Technology Plan. ITCs support student learning and teacher professional growth. This request should not require additional increases.

Deliverables

List deliverables if applicable

1. Technology Strategic Plan 2. Digital Pedagogy training for educators 3. Professional learning on APS technologies and tools (productivity suites-Google & Microsoft; Learning Management Systems,) 4. Differentiated learning opportunities for students.

Risks if not funded

Explain the risks to the organization if this request is not funded.

If not funded, we will be out of compliance with VDOE mandate of 1 ITC per 1000, but is in the process of being revised to be 1 ITC per 500. The Office of EdTech also supports the implementation of the Computer Science SOLs and Digital Citizenship standards.

The Office of Educational Technology also supports the implementation of the Computer Science SOLs and Digital Citizenship standards.

Mandates and Policies

List any mandates or policies that require this program/task. Provide the name, description, and how this request meets the mandates or policy.

VDOE Administering Technology Standards of Quality: Standards of Quality
§ 22.1-253.13:1. Standard 1. Instructional programs supporting the Standards of Learning and other educational objectives. (SOL include “proficiency in the use of computers and related technology”)
§ 22.1-253.13:2. Standard 2. Instructional, administrative, and support personnel. (ITRT and Technical Support positions required)
§ 22.1-253.13:3. Standard 3. Accreditation, other standards, assessments, and releases from state regulations. (SOA includes technology integration)
§ 22.1-253.13:4. Standard 4. Student achievement and graduation requirements. (virtual course requirement for diploma)
§ 22.1-253.13:5. Standard 5. Quality of classroom instruction and educational leadership. (all instructional personnel “proficient in the use of educational technology consistent with its comprehensive plan for educational technology”; professional development offered ”designed to facilitate integration of computer skills and related technology into the curricula” and “technology applications to implement the Standards of Learning”)
§ 22.1-253.13:6. Standard 6. Planning and public involvement. (requirement for state technology plan and division technology plans aligned to state plan)

Alignment with School Board Direction

Select how this request aligns with the FY 2023 Adopted Budget Direction. Select all that apply.

Ensure student well-being and academic progress	
Identify, report, and address all students’ social-emotional and academic needs	X
Focus on literacy and math	X
Advance 2018-24 Strategic Plan goals with focus on innovation and equity	X
Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work	
Develop phased plan to ensure all salary scales and benefits are market competitive and sustainable	
Establish plan and timeline to begin the collective bargaining process	
Improve operational efficiency	
Strengthen and improve system-wide operations with focus on financial sustainability	
Collaborate across departments to plan innovatively, cost effectively, and within budget to meet student seat needs	
Not Applicable	

Provide an explanation of how this initiative aligns with the selected budget direction.

The Office of Educational Technology and the Instructional Technology Coordinators (ITCs) provide instructional delivery supports to educators PK-12, to help achieve the goals of the Profile of a Virginia Graduate and to increase student engagement in literacy and math. The ITCs provide coaching, co-teaching, modeling, and lesson plan support to educators to increase pedagogy practices and provide differentiation for students through the use of technology applications and digital instructional strategies. By increasing educator knowledge and competencies in digital pedagogy, educators are able to provide individualized learning plans and supports for students. The Office of Educational Technology strives to decrease inequitable practices that hinder student access to digital technologies and programing through coding, digital technologies, and access to digital products and services.

Alignment with Strategic Plan Goal(s)

Select the Strategic Plan Goals that align to the request and if known, the specific performance objective. Select all that apply.

Student Success: Multiple Pathways to Success for All Students	
1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.	X
2. All students will make at least one year’s worth of growth as measured by federal, state, and/or district assessments.	X
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.	
4. All graduates will have engaged in at least one experience that demonstrates productive workplace skills, qualities, and behaviors and may include a work-based experience (internships, externships, formal job shadowing, etc.). (Virginia Profile of a Graduate)	X
5. At least 80% of students with disabilities will spend 80% or more of their school day in a general education setting.	
Student Well-Being: Healthy, Safe, and Supported Students	
6. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show a reduction in bullying, violence, sexual harassment, and substance use.	
7. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show an improvement in mental health measures and access to mental health resources.	
8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).	
9. All students can identify at least one school-based adult who supports and encourages their academic and personal growth.	
10. Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be reduced and overall suspensions will not increase.	
Engaged Workforce	

Program/Task	Educational Technology/Increase digital pedagogy

11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.	X
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.	
13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.	
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.	
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.	X
Operational Excellence	
16. APS will be Accredited by the Emergency Management Accreditation Program (EMAP).	
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.	
18. All school and department management plans will clearly articulate the data used to write SMART goals aligned to the strategic plan.	
19. All School Board policies will be up to date and will be reviewed every five years.	
20. APS Departments (Finance & Management Services, Facilities & Operations, Teaching & Learning and Planning & Evaluation) will collaborate to plan innovatively, cost effectively, and within budget to meet 100% of student seat needs through both permanent and temporary facilities, based on 10-year projections.	
Partnerships: Strong and Mutually Supportive Partnerships	
21. At least 90% of family and community engagement activities build the capacity of staff and families in capabilities (skills and knowledge), connections (networks), cognition (understanding) and confidence (a Dual Capacity-Building Framework for Family-School Partnerships).	
22. At least 95% of APS families will respond favorably on student and family engagement on the Your Voice Matters.	
23. The number of partnerships/ volunteer opportunities will meet the needs of students, specifically in the areas of internships and externships.	

Provide an explanation of how this initiative aligns with the selected strategic plan goal(s). How will this request meet the requirements of the strategic plan?

Through the use of digital technologies and tools, teachers can provide individualized supports for students to close the achievement gap on a personalized basis, these tools also allow teachers the flexibility to provide enrichment and acceleration for students in areas of strength, and increase the amount of remediation and supports students have access to. Through the use of digital technologies and tools students can be measured consistently to provide data points towards federal, state, and/or district assessments without taking additional instructional time from the instructional day. The implementation of digital pedagogy into instructional delivery allows educators to provide real world and work-based experiences in the classroom environment for students. Students are able to collaborate, critically think, engage beyond the curriculum and walls of their school buildings to discover new concepts, deepen knowledge areas, and create products and services to create solutions to real world problems. The Office of Educational Technology & Programs provides professional learning opportunities for all staff on the digital tools and technologies provided to APS; productivity suites, learning management systems, and student support systems.

Performance Measures and Corrective Actions

Identify desired outcomes and performance metrics. What corrective actions will be taken if the program does not meet the desired outcomes or performance metrics. You must enter at least one. Please let us know if you need to enter additional performance metrics.

Performance Measures	Corrective Actions
Increase the use of digital pedagogy through instructional delivery	Review the methodology of adult learning theory and revamp the coaching model to support teachers more effectively
Implement the Division Educational Technology Plan	Request the assistance of the VDOE technology department to assist with reviewing and auditing the Educational Technology Plan
Creating a workforce (ITCs) that is knowledgeable of current educational technology practices	Provide training opportunities to support the enhancement of the staff of the Office of Educational Technology

Funding Requirements

Line Item	Item	Existing?	Description	Amount	FTEs	FTE Cost	Cost Center	Object
1	Supervisor	Yes	Supervises the Instructional Technology Coordinators, leads the development of the educational technology strategic plan, supports the curriculum offices		1.00		801080	41356
2	Administrative Assistant	Yes	Supports the the Office of EdTech through administrative task work including purchasing, timekeeping, and other clerical duties		1.00		801000	41309
3	Instructional Technology Coordinators	Yes	Supports the schools with implementation of digital pedagogy through tasks such as coaching, co-teaching, and modeling in the classroom. Providing professional development at the school and district level.		38.00		FTEs budgeted in school budgets	41288
5	Registration Fees	Yes	Registration Fees for Professional Learning Conferences - including registration for OoA/APS Staff - ISTE, VSTE, FETC, ASCD	$18,500			801080	45468
6	Travel Professional	Yes	Travel Fees for Professional Learning Conferences - including registration for OoA/APS Staff - ISTE, VSTE, FETC, ASCD	$15,000			801080	45478
7	Substitute-Professional Leave	Yes	Substitutes for teachers to attend professional learning conferences	$5,000			801080	41295
8	Substitute-P & E Scale	No	Substitutes for ITCs during FMLA (retired ITCs)	$10,000			801080	41296
9	Program Costs	Yes	Training opportunities for Instructional Technology Coaches to stay current with practices (Results Coaching, Certifications (ISTE, Canvas, Google, Microsoft, etc..})	$25,000			801080	43433
10	Printing & Duplicating Costs	Yes	Posters for trainings, camps, etc..	$1,000			801080	43587
11	Books & Periodicals	Yes	Books for professional learning, coaching, and professional growth	$2,500			801080	46501
12	Computer Software (Shift to Inst Techn/Hrdwr/Sftwr	Yes	Digital Resources: Discovery Streaming, Wixie, Nearpod K-12	$350,000			801080	46517
13	Meals & Snacks	Yes	Snacks for trainings and team meetings	$1,500			801080	46725
			Total	**$428,500**	**40.00**			

FY 2023 Zero Based Budget Form

Program/Task	Educational Technology/Increase digital pedagogy

			FY 2022 Budget (excludes one-time funded items)	**$404,200**	**40.00**			
			FY 2023 Baseline Increase Request	**$24,300**	**0.00**			
4	Instructional Technology Coordinators	No	Additional staffing to support larger schools, where we are out of compliance with SOQ per VDOE guidelines		7.00	$879,297		41288
			FY 2023 New Request	**$0**	**7.00**	**$879,297**		
			FY 2023 Total Requested Increase	**$24,300**	**7.00**	**$879,297**		

FY 2023 Zero Based Budget Form

Chief/Department	Academics
Office	ELA
Point of Contact	Lori Silver and Sarah Cruz
Program/Task	Provisioning schools with ELA resources and assessments for literacy instruction and student success
Core Service	To provide oversight and programmatic decision-making regarding literacy for grades PreK-12.

Detailed Description/Organizational Impact

Provide a detailed description of the request and if applicable/available, any best practices. What impacts it will have on the organization? Will this request require additional increases in the budget in the out-years?

It is the purview of the ELA Office to provision APS schools and programs with assessments, curriculum, resources, and professional learning to further our current literacy initiatives, to achieve student outcomes of high levels of proficiency and growth in reading, writing, speaking, and listening. Over the last five years, our longitudinal trends with data and assessments (both on standardized and literacy screeners) have demonstrated that our students are lacking growth in foundational literacy skills, particularly for our opportunity gap students when compared to their APS peers. It is within the five-year plan of the ELA Office to engage in up-to-date provisioning of resources for teachers and students to align with the tenets and principals of structured literacy as well as evidence-based practices grounded in the body of research on the science of reading. In addition to the allocation of new resources, updating assessments (to DIBELS), and providing high-level and targeted professional learning to our educators (teachers, interventionists, and adminstrators) is essential to ensure that our work is impactful and results in positive change for our students. The ELA Office anticipates that budget planning will entail new budget requests over time to account for costs of professional learning opportunitiesa and onboarding new teachers each year, as well as continually provisioning consumeable items. The Office is also responsible for providing resources to Early Childhood, Special Education, and EL teachers, and determining intervention resources alongside ATSS. Purchasing plans also neccessitate budget increases that are not always predictable, based upon changing legislation and state requirements for literacy instruction and accountability.

Deliverables

List deliverables if applicable

As an overview, the ELA Office delivers to schools and programs, grades PreK-12: Assessments (DIBELS, RI, PBA); curriculum and instructional resources; and professional learning to general education teachers, interventionists, and administrators. (The deliverables are itemized with descriptions below.)

Risks if not funded

Explain the risks to the organization if this request is not funded.

If our requests are not funded, we will need to pursue additional grant opportunities, or we will not be able to provide highly impactful deliverables to our schools. We will not be able to address equity issues of instruction, nor will we be aligned with current, evidence-based practices for instruction in the area of literacy. Our Teachers College Units of Study (at the elemetary level) have been deemed extremely weak (based upon a recent EdReport: https://www.edreports.org/reports/overview/units-of-study-2018?utm_medium=email&utm_source=pardot&utm_campaign=unitsofstudy-bigideas-mathinfocus-oct-2021), and not replacing the Units of Study in Reading and Writing is highly detrimental instructional context for our students.

Mandates and Policies

List any mandates or policies that require this program/task. Provide the name, description, and how this request meets the mandates or policy.

School Board Policy: I.1.33 Teacher and Learning Goals: Arlington Public Schools is committed to educational equity and to providing instruction, supports and services to enable every student to achieve maximum growth, to contribute to society as global citizens, and to feel able to make creative, innovative, and constructive decisions.

Support, Resources, and Differentiation
Arlington Public Schools provides instructional strategies that:
1. Are relevant, engaging, and challenging;
2. Develop in-depth understanding;
3. Are based on current evidence-based best practices research;
4. Differentiate based upon student challenges, interests, and abilities;
5. Utilize high quality instructional materials and resources;
6. Recognize the value of diverse cultures and backgrounds; and
7. Extend beyond the classroom.

HB410: Parental notice; literacy and Response to Intervention screening and services; certain assessment results. Requires each local school board to enact a policy to require that timely written notification is provided to the parents of any student who (i) undergoes literacy and Response to Intervention screening and services or (ii) does not meet the benchmark on any assessment used to determine at-risk learners in preschool through grade 12, which notification shall include all such assessment scores and subscores and any intervention plan that results from such assessment scores or subscores.

HB1865: Certain students in kindergarten through grade 3; reading intervention services. Requires reading intervention services for students in kindergarten through grade three who demonstrate deficiencies based on their individual performance on the Standards of Learning reading test or any reading diagnostic test that meets criteria established by the Department of Education to be evidence-based, including services that are grounded in the science of reading, and include explicit, systematic, sequential, and cumulative instruction, to include phonemic awareness, systematic phonics, fluency, vocabulary development, and text comprehension as appropriate based on the student's demonstrated reading deficiencies. The bill requires the parent of each student who receives such reading intervention services to be notified before the services begin and the progress of each such student to be monitored throughout the provision of services.

HB1181: “Local school divisions shall provide reading intervention services to students in kindergarten through grade three who demonstrate deficiencies based on their individual performance on the Standards of Learning reading test or any reading diagnostic test that meets criteria established by the Department of Education. Local school divisions shall report the results of the diagnostic tests to the Department of Education on an annual basis, at a time to be determined by the Superintendent of Public Instruction. Each student who receives early intervention reading services will be assessed again at the end of that school year. The local school division, in its discretion, shall provide such reading intervention services prior to promoting a student from grade three to grade four. Reading intervention services may include the use of: special reading teachers; trained aides; volunteer tutors under the supervision of a certified teacher; computer-based reading tutorial programs; aides to instruct in-class groups while the teacher provides direct instruction to the students who need extra assistance; and extended instructional time in the school day or school year for these students. Funds appropriated for prevention, intervention, and remediation; summer school remediation; at-risk; or early intervention reading may be used to meet the requirements of this subdivision”.

Local Alternative Assessment: 5th Grade Writing.
Based upon current VDOE guidelines, the 5th Grade Assessment is administered as part of the Local Alternative Assessment Plan.

EOC Writing - Performance-Based Assessments (3 Year Initative)
APS students will be creating writing portfolios over the next three years to meet the requirements the Local Performance Assessment to Verify Credits in Writing. This VDOE mandate, as well as directive from Dr. Durán, requires extensive professional learning for teachers, technical logistics and support from Information Services; and collaboration across the ELA Office, OSE, OEL, and the Office of Assessment. Time will also need to be included in the academic calendar for teachers to score student writing, which will necessitate planning for subsitute teacher coverage, OR stipends for teachers to score student work, off of contract hours.

Program/Task	Provisioning schools with ELA resources and assessments for literacy instruction and student success

Focus on Professional Learning: LETRS (Language Essentials for Teachers of Reading and Spelling):
LETRS is an approved and supported professional learning opportunity promoted by the VDOE.

The ELA Office is collaborating with the Office of Professional Learning to provide teachers with high-quality professional learning opportunities for APS educators in the area of literacy. Title II funding has been used to purchase the professional learning text and resources for elementary administrators, a cohort of reading specialists, and a cohort of EL teachers.

Alignment with School Board Direction

Select how this request aligns with the FY 2023 Adopted Budget Direction. Select all that apply.

Ensure student well-being and academic progress	
Identify, report, and address all students' social-emotional and academic needs	X
Focus on literacy and math	X
Advance 2018-24 Strategic Plan goals with focus on innovation and equity	X
Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work	
Develop phased plan to ensure all salary scales and benefits are market competitive and sustainable	
Establish plan and timeline to begin the collective bargaining process	
Improve operational efficiency	
Strengthen and improve system-wide operations with focus on financial sustainability	
Collaborate across departments to plan innovatively, cost effectively, and within budget to meet student seat needs	X
Not Applicable	

Provide an explanation of how this initiative aligns with the selected budget direction.

Our current ELA resources do not meet the needs of all students, as evidenced by our longitudinal PALS and SOL data. Our trends for student achievement are not demonstrating positive gains, and the number of students requiring intervention is increasing over time. This requires us to evaluate the instructional impact of our current resources, and to shift to purchases and budgetary planning to specifically meet the needs of all students through solid core instruction. Our data also indicates that our opportunity gap students are not making expected progress and gains. Aligning our budgetary needs and strategic planning to the body of research on the science of reading and evidence-based practices should increase our student outcomes and their literacy proficiencies across the division, grades PreK-12.

Alignment with Strategic Plan Goal(s)

Select the Strategic Plan Goals that align to the request and if known, the specific performance objective. Select all that apply.

Student Success: Multiple Pathways to Success for All Students	
1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.	X
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.	X
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.	X
4. All graduates will have engaged in at least one experience that demonstrates productive workplace skills, qualities, and behaviors and may include a work-based experience (internships, externships, formal job shadowing, etc.). (Virginia Profile of a Graduate)	
5. At least 80% of students with disabilities will spend 80% or more of their school day in a general education setting.	
Student Well-Being: Healthy, Safe, and Supported Students	
6. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show a reduction in bullying, violence, sexual harassment, and substance use.	
7. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show an improvement in mental health measures and access to mental health resources.	
8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).	
9. All students can identify at least one school-based adult who supports and encourages their academic and personal growth.	
10. Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be reduced and overall suspensions will not increase.	
Engaged Workforce	
11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.	X
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.	
13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.	
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.	
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.	X
Operational Excellence	
16. APS will be Accredited by the Emergency Management Accreditation Program (EMAP).	
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.	
18. All school and department management plans will clearly articulate the data used to write SMART goals aligned to the strategic plan.	X
19. All School Board policies will be up to date and will be reviewed every five years.	
20. APS Departments (Finance & Management Services, Facilities & Operations, Teaching & Learning and Planning & Evaluation) will collaborate to plan innovatively, cost effectively, and within budget to meet 100% of student seat needs through both permanent and temporary facilities, based on 10-year projections.	
Partnerships: Strong and Mutually Supportive Partnerships	
21. At least 90% of family and community engagement activities build the capacity of staff and families in capabilities (skills and knowledge), connections (networks), cognition (understanding) and confidence (a Dual Capacity-Building Framework for Family-School Partnerships).	
22. At least 95% of APS families will respond favorably on student and family engagement on the Your Voice Matters.	
23. The number of partnerships/ volunteer opportunities will meet the needs of students, specifically in the areas of internships and externships.	

Provide an explanation of how this initiative aligns with the selected strategic plan goal(s). How will this request meet the requirements of the strategic plan?

The operations and strategic planning of the ELA Office are primarily directed towards increased student achievement in the area of literacy. These budget items specifically address the division needs in the areas of assessment, curriculum, instruction, resources, and professional learning.

Performance Measures and Corrective Actions

Identify desired outcomes and performance metrics. What corrective actions will be taken if the program does not meet the desired outcomes or performance metrics. You must enter at least one. Please let us know if you need to enter additional performance metrics.

Performance Measures	Corrective Actions
Assess all students K-5 in Foundational reading skills- DIBELS, benchmarks and writing assessments Assess all middle school students and select high school students, using a reading diagnostic (at present, RI), as well as benchmarks and writing assessments (high school PBA in writing)	Administer reading diagnositic in order to plan and implement reading interventions that are evidence-based for student's need. training and monitoring of staff may be required. Collaboration with ATSS and school leadership for intervention plans.

Program/Task	Provisioning schools with ELA resources and assessments for literacy instruction and student success

Lexia usage to determine if schools are using the instructional materials and students are mastering grade level material in program.	Assist principals in monitoring staff implementation by providing bimonthly usage reports to track data. Consult on time in schedule for usage to take place. Monitor school engagement with professional learning provided by Lexia contract, train reading specialists to assist teachers with scheduling and responding to Lexia data. Directly consult with middlle and high schools and programs to provide training and support to teachers regarding effective implementation (for general education teachers as well as interventionists).
Walk throughs	Provide school staff with feedback and suggestions regarding instruction and interventions, and collaborate with staff on next steps for growth.
SOL growth assessments	Provide specific resources, lessons, and exemplars in the curriculum for standards and skills that grade levels that demonstrate a lack of growth or proficiency. Provide directed and sustained professional learning around these standards, as well as resources and instructional moves that are evidence-based to iimprove student outcomes.
intervention plan updates and progress of students that are able to exit intervention	Monitor student progress with progress monitoring tools, such as DIBELS Data Management System, PALS quickchecks, 95% Phonics Core Unit Assessments. Provide professional learning for reading specialists to train school staff to progress monitor students that receive interventions. Provide professional learning on changing an ineffective intervention in collaboration with ATSS, OEL, SPED depts.
Participation in professional learning	Monitor and collect data on teacher and administrator participation in professional learning opportunities and trainings offered by the ELA Office.

Funding Requirements

Line Item	Item	Existing?	Description	Amount	FTEs	FTE Cost	Cost Center	Object
1	Supervisor	Yes	Elementary and Secondary Supervisors		2.00		801050	41356
2	Specialist	Yes	Elementary and Secondary Specialists		2.00		801050	41244
3	Administrative	Yes	Administrative Assistant		1.00		801000	41309
9	Instructional Resources	Yes	Instructional Supplies- consumables for Phonics program (Fundations and 95% Core); will be a annual renewal	$152,983			801050	46506
10	Printing Costs	Yes	Printing Costs-DIBELS student booklets for assessments; PALS materials, VLP lined paper for K-2; this is a budget increase for this line item) Exemplar essay posters for vertical alignment in writing	$65,000			801050	43587
11	Instructional Assessment	Yes	Instructional Software - DIBELS (this is a budget increase)	$25,000			801050	46506
12	Instructional Resources	Yes	Instructional Software- No Red Ink (grades 6-12) (annual renewal)	$81,600			801050	46506
13	Instructional Resources	Yes	Instructional Software-Lexia (currently funded by VA Learns Grant for SY21-22); provisions Lexia for PreK-12 schools and programs; includes professional learning support for division	$675,500			801050	46506
14	Instructional Resources	Yes	Instructional Software-Turn it in (grades 9-12; used in all content areas; Unicheck program for SY21-22); annual renewal	$19,888			801050	46506
15	Instructional Resources	Yes	Instructional Software-Newsela 6-12 (shared with Social Studies but in ELA budget); annual renewal	$117,634			801050	46506
16	Instructional Resources	Yes	Instructional Software-Edmentum; current used at small scale in APS; this would be an extension of services	$211,105			801050	46506
17	Instructional Resources	Yes	Instructional Software-95% Group Digital Presentation files K-3 (would need to be renewed yearly)	$25,285			801050	46506
18	Travel - Professional	Yes	Travel- professional	$8,000			801050	45478
19	Curriculum Work	Yes	Curriculum Writing; this is existing and required for yearly updating and revising of ELA curriculum (grades K-12) ; includes work on Writing PBA	$30,000			801000	41220
22	Instruction - stipend	Yes	Inservice Professional learning: substitute coverage for PBA Writing scoring, PALS testing, teacher hourly after hours work	$12,000			801050	41220
23	Professional Learning	Yes	Professional Learning - registration, conferences, membership fees	$14,483			801050	43430
			Total	**$1,438,478**	**5.00**			

FY 2022 Budget (excludes one-time funded items)	**$491,401**	**5.00**		

FY 2023 Baseline Increase Request	**$947,077**	**0.00**		

Program/Task	Provisioning schools with ELA resources and assessments for literacy instruction and student success

4	Literacy Coach	No	One literacy coach per school site; budget ask with directions from Bridget and Dr. Durán; The literacy coach FTEs are a new staffing request from our office to provision a 1.0 FTE Literacy Coach at every APS school/special program. That person would be responsible for school support for APS literacy initiatives and coaching school staff.		40.00	$3,914,835	FTEs in school budgets	
5	Instruction - Stipend	No	Provision one MSRT (for H-B Woodlawn); one secondary content lead for ACHS; one content lead for New Directions/Langston and one content lead for VLP (This is a stipend position in APS for comprehensive high schools and six MS)	$8,946			801000	41220
6	Professional Learning	No	Professional Learning for Reading Coaches (if funded)- coaching consultant fees	$50,000			801050	43565
7	Resource/Professional Learning	No	Staffing=$2,524,160; Lexia/Writing Revolution=$685,500 (Possible revenue from ESSER III grant could fund Lexia, literacy assistants, 12 coaches, and Writing Revolution PL)	$3,209,660			801050	43430
20	Professional Learning	No	Professional Learning - The Writing Revolution	$9,999			801050	43565
21	Professional Learning	No	Text: Provisioning teachers with *The Writing Revolution*	$7,908			801050	43565
24	Instructional Resources	No	Provisioning schools and programs with updated texts for bookrooms, core texts (assigned to students) and choice texts to support reading and English Instruction	$40,000			801050	46506
25	Instructional Resources	No	Provisioning elementary and middle schools with decodable texts used to support foundational literacy instruction (to supprt EL and special education students at the secondary level, and K-3 students). This will require provisioning over a two year period.	$63,400			801050	46506
26	Instructional Resources	No	Provisioning and updating 3 comprehensive high schools with technical equipment (microphones, cameras, computers, software) to update the broadcast journalism classrooms and studios. (NOTE: This elective has not received any resource/support updates for 5+ years.)	$45,000			801050	46506
27	Student Competitions	No	Scripps Spelling Bee- registration for each elementary school and middle school to participate in the APS Bee to put 2 winners forward to the Virginia Bee for eligibility for Scripps Bee.	$20,000			801050	
28	Professional Learning - Leadership	No	Literacy Symposium (to create an annual leadership event)	$50,000			801050	43430
			FY 2023 New Request	**$3,504,913**	**40.00**	**$3,914,835**		

FY 2023 Total Requested Increase	**$4,451,990**	**40.00**	**$3,914,835**	

Additional Funding from Grants and Restricted Program

Line Item	Item	Existing?	Description	Amount	FTEs	FTE Cost	Cost Center	Object
8	**VDOE Grant (EIRI)**		EIRI funding -VDOE provides funds for reading intervention tutors, materials and supplies for K-3 students that score below benchmark on screeners.	$163,196			919-801020	40000-49999

FY 2023 Zero Based Budget Form

Chief/Department	Office of Academics
Office	Office of English Learners
Point of Contact	Terri Murphy
Program/Task	English Learners
Core Service	Managment of English Learners' Services

Detailed Description/Organizational Impact

Provide a detailed description of the request and if applicable/available, any best practices. What impacts it will have on the organization? Will this request require additional increases in the budget in the out-years?

APS provides federally required English learner (EL) Services (federally known as Language Instruction Educational Program - LIEP) to about 5000 ELs each year. The Office of English Learners (OEL) provides guidance, training and support for the nearly 200 EL Teachers, 12 EL Resource Teachers, 7 EL Counselors, 36 EL Instructional Assistants and 33 Bilingual Family Liaisons (BFLs). In addition to supporting staff whose main responsibility is English learners, OEL provides support, guidance and instructional resources to general education teachers and administrators. This ranges from classroom visits and observations to professional learning opportunities for the general education teachers, SPED teachers, administrators, counselors, librarians, etc. OEL works in collaboration with other offices in the Office of Academics including monthly or quarterly meetings with English language arts, mathematics, social studies, science and the Language Services Registration Center (LSRC). OEL works with other departments such as Human Resources (to secure the best teaching talent) and Information Services (to manage student data and instructional software).

The Director of the Office of English Learners also oversees the Arlington Education and Employment Program (REEP). REEP provides English classes to adults in listening, speaking, reading and writing. The REEP curriculum integrates language, U.S. Culture, digital literacy, community involvement, and workforce preparation into all course instruction. REEP serves approximately 1500 adult learners each year, with students representing 80 different countries. Since 1975, REEP has helped more than 90,000 adult English language learners from more than 110 countries. APS parents make up 25% of REEP's student population. REEP provides tuition-based classes staffed by paid teachers as well as free walk-in classes staffed by volunteers. Although REEP is primarily funded through grants and tuition fees, REEP receives in-kind support from APS in the form of classroom space, equipment and some administrative services. REEP staff also follow APS personnell guidelines and expectations.

Deliverables

List deliverables if applicable

English Learners (ELs), including ELs with disabilities, must receive their required English learner services. At a minimum that is at least a daily period or instructional block (and at least two periods or instructional blocks for ELP Levels 1 and 2) of ESL taught by an ESL-Certified Teacher for all APS students eligible for English learner services and who have not opted out of services. Professional learning regarding best practices for working with English learners is provided by OEL. These trainings are for EL teachers, general education and SPED teachers, administrators, intructional assistants, bilingual family liaisons, EL counselors, librarians and other APS staff. For example, in April and May of 2021, a total of 27 trainings were conducted by OEL for general education teachers regarding various aspects of sheltered content instruction. Additionally, the OEL provides EL staff with instructional tools and resources.

REEP's tuition-based program provides intensive language instuction with classes meeting 4-5 days a week for a total of 10-15 hours per week. Prior to registering for a REEP class, students must take an exam to determine their level of English proficiency and class placement. REEP's teachers are trained in best practices for adult ESL instruction and assessment, and they are also required to comply with APS safety training requirements. REEP also provides free, walk-in classes staffed by volunteers in locations in Arlington County as well as Integrated Education and Training (IET) classes. The IET classes enable adult students to earn industry recognized certifcates, including certfications to become a Child Development Associate (CDA) and a Microsoft Office Specialist.

Risks if not funded

Explain the risks to the organization if this request is not funded.

As stated below, APS is under obligation to fully fund English learner (EL) services using local funding. Not fully funding EL services would put APS out of compliance with ESSA Title III as well as the DOJ Settlement Agreement.

REEP depends on APS for administrative services, building space and equipment in order to meet program goals. If these services were not provided, REEP would be in danger of not being able to fund and administer the program. Given that 25% of REEP students are parents of APS students, the absence of the program would also have a neagive impact on family literacy outcomes for many APS families.

Mandates and Policies

List any mandates or policies that require this program/task. Provide the name, description, and how this request meets the mandates or policy.

English learner services are federally required in the Every Student Succeeds Act (ESSA) Title III. Services are provided to help students reach their fullest academic potential, obtain a meaningful educational experience, and meet challenging state and local academic standards. In addition to ESSA, APS is currently under a Settlement Agreement with the U.S. Department of Justice that states that APS "will provide all ELs, including ELs with disabilities, at least a daily period or instructional block (and at least two periods or instructional blocks for ELP Levels 1 and 2) of ESL taught by an ESL-Certified Teacher." Lastly, in the Supreme Court decision Lau v. Nichols (1974) it was ruled that schools must provide English learners access to the curriculum as school systems "are responsible for assuring that students of a particular race, color, or national origin are not denied the opportunity to obtain the education generally obtained by other students in the system."

REEP's adult English learner services are provided in compliance with the federal Workforce Innovation and Opportunity Act (WIOA). Each state must comply with the WIOA, which assists job seekers in accessing the employment, education, training, and support services they need to meet employers' requirements and succeed in the labor market. Title II of WIOA, the Adult Education and Family Literacy Act (AEFLA), funds adult education and skills development programs that accelerate achievement of diplomas and credentials among American workers, including immigrants and individuals with limited English language skills. AEFLA funds are provided to the VDOE and distributed in turn to local programs through the state. As an AEFLA grantee, REEP must meet the AEFLA accountability and performance objectives.

Alignment with School Board Direction

Select how this request aligns with the FY 2023 Adopted Budget Direction. Select all that apply.

Ensure student well-being and academic progress	X
Identify, report, and address all students' social-emotional and academic needs	X
Focus on literacy and math	X
Advance 2018-24 Strategic Plan goals with focus on innovation and equity	X
Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work	X
Develop phased plan to ensure all salary scales and benefits are market competitive and sustainable	
Establish plan and timeline to begin the collective bargaining process	
Improve operational efficiency	
Strengthen and improve system-wide operations with focus on financial sustainability	
Collaborate across departments to plan innovatively, cost effectively, and within budget to meet student seat needs	X
Not Applicable	

Provide an explanation of how this initiative aligns with the selected budget direction.

Program/Task	English Learners

The core work of the OEL is to support instruction for English learners toward the goal of acacdemic language proficiency in English, which requires the integration of English language development and academics across all content areas, including literacy and math. As the OEL looks to the future with the development and implementation of a 5-year plan, the department will continue to align with APS's Strategic Plan by seeking innovative ways to ensure the English Learners have equitable access to APS's curriculum, programs, and resources. A key strategy in ensuring this ongoing, continuous improvement of the OEL is to support the recruitment of teachers and staff skilled in meeting the needs of diverse learners and supporting the operational efficiency of the district through collaboration with other departments, programs, and stakeholder groups.

REEP provides integrated service to adults who are learning English as a second language, 25% of whom are also the parents of APS students. By ensuring that these parents are able to read, speak, write and comprehend English, the program enhances the ability of these parents to support their children's education. Additionally, by providing career training and certification to parents, REEP increases the likelihood that the parents will find employment and be able to provide a more stable and secure home for their families.

Alignment with Strategic Plan Goal(s)

Select the Strategic Plan Goals that align to the request and if known, the specific performance objective. Select all that apply.

Student Success: Multiple Pathways to Success for All Students	
1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.	x
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.	x
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.	x
4. All graduates will have engaged in at least one experience that demonstrates productive workplace skills, qualities, and behaviors and may include a work-based experience (internships, externships, formal job shadowing, etc.). (Virginia Profile of a Graduate)	x
5. At least 80% of students with disabilities will spend 80% or more of their school day in a general education setting.	
Student Well-Being: Healthy, Safe, and Supported Students	
6. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show a reduction in bullying, violence, sexual harassment, and substance use.	
7. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show an improvement in mental health measures and access to mental health resources.	x
8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).	
9. All students can identify at least one school-based adult who supports and encourages their academic and personal growth.	x
10. Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be reduced and overall suspensions will not increase.	x
Engaged Workforce	
11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.	x
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.	
13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.	
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.	
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.	x
Operational Excellence	
16. APS will be Accredited by the Emergency Management Accreditation Program (EMAP).	
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.	
18. All school and department management plans will clearly articulate the data used to write SMART goals aligned to the strategic plan.	
19. All School Board policies will be up to date and will be reviewed every five years.	
20. APS Departments (Finance & Management Services, Facilities & Operations, Teaching & Learning and Planning & Evaluation) will collaborate to plan innovatively, cost effectively, and within budget to meet 100% of student seat needs through both permanent and temporary facilities, based on 10-year projections.	
Partnerships: Strong and Mutually Supportive Partnerships	
21. At least 90% of family and community engagement activities build the capacity of staff and families in capabilities (skills and knowledge), connections (networks), cognition (understanding) and confidence (a Dual Capacity-Building Framework for Family-School Partnerships).	x
22. At least 95% of APS families will respond favorably on student and family engagement on the Your Voice Matters.	
23. The number of partnerships/ volunteer opportunities will meet the needs of students, specifically in the areas of internships and externships.	

Provide an explanation of how this initiative aligns with the selected strategic plan goal(s). How will this request meet the requirements of the strategic plan?

The OEL supports English learners' academic progress through the allocation of staffing units and the provision of high-quality instructional resources and professional learning opportunities. Additionally, the OEL monitors the implementation of EL services throughout the division. Services provided by the Office of English learners and EL staff in schools facilitate EL's advancement toward meeting and/or exceeding expectations on federal, state and district assessments, thereby narrowing gaps in performance between ELs and other student groups. The OEL also provides monitoring and guidance to improve EL access to special programs and services, such as special education, gifted services, and extracurricular activities. Through the allocation of EL Counselors uniquely qualified to provide social-emotional and academic guidance to ELs, the OEL ensures that ELs have the support of caring adults in the school environment. The Latino Youth Leadership Conference provides opportunities for ELs to develop career readiness. Through the provision of Bilingual Family Liaisons the OEL promotes family engagement in schools.

The 25% of REEP students who are also APS parents are aquiring listenting, spreking, reading and writing skills in English that will enhance ability to support their children's learning across content areas. Their acquisition of new languge skills also increases the likelihood tha the parents will feel confident engaging with school staff and forming positive partnerships in their children's school communities.

Performance Measures and Corrective Actions

Identify desired outcomes and performance metrics. What corrective actions will be taken if the program does not meet the desired outcomes or performance metrics. You must enter at least one. Please let us know if you need to enter additional performance metrics.

Performance Measures	Corrective Actions
English learners (ELs) will attain academic language proficiency in the areas of listening, speaking, reading and writing in alignment with WIDA standards and progress on the WIDA Access for ELLs language proficiency assessment.	The OEL will provide professional learning opportunities, consultation with school staff, instructional resources and support for family engagement toward the goal of improving English language development outcomes for ELs.
English learners will meet local, State and Federal expectations for learning and achievement as measured by the Virginia Standards of Learning (SOLs) in reading, writing, math, science and social studies.	The OEL will collaborate with APS's curriculum and instruction teams to provide support to campuses in identified areas of need through professional learning opportunities, consultation with school staff, and the provision of instructional resources.
The Office of English Learners will ensure that English learners have access to rigorous course work and special programs, including Special Education, Section504 and gifted education services.	The OEL will collaborate with APS's special programs departments and campus teams to monitor student participation in special programs, idenitfy barriers to inclusion, and provide tartgeted support and resources to overcome barriers.
The Office of English learners will provide opportunties for families, community, and staff to form partnerships in support of the success and well-being of English learners. The OEL will also seek opportuntiies to build capacity of APS staff to engage and build relationships with the families of English learners.	The OEL will collaborate with APS advisory councils, including the Advisory Council on English Learners, the Superintendent's Committe for Immigration and Refugees to identify needs and develop strategies for building partnerships. Additionally, the OEL will support the allocation of staff and resources to campuses in support of building relationships with English learner families.

Program/Task	English Learners

The Office of English learners will ensure that English learnres, including EL students with limited or interrupted formal education, are supported in planning for post-secondary college and/or careers success.	The OEL will work with APS's counseling department, school based EL counselors, bilingual family liaisons and other staff to identify areas and provide resources and programming to increase ELs' post-secondary readiness.
The number of students enrolled in the REEP program will continue to grow towards pre-pandemic levels.	REEP will re-evaluate advertising, recruitment, and registration practices to ensure that outreach efforts attract prospective students and that students are able to efficiently complete the registration process.
The REEP program will support adult learners in making progress toward English language proficiency in the areas of listening, speaking, reading and writing as measured by performance on Viriginia's state approved assessments for measuring English language proficiency in adult learners.	The REEP team will analyze student performance data, reevaluate insructional practices, adjust the curriculum as needed, and provide professional learning to the instructional staff in order to address areas of need and improve instrucitonal outcomes.
The REEP program will prepare adult learners for future employment as measured by the measurable skill gains, including English proficiency and industry certs.	The REEP will analyze data regarding the number of students making measurable skill gains, reevaluate their instrucitonal practices, adjust the curriculum as needsed, and provide professional learning to staff in order to address areas of need and improve outcomes.

Funding Requirements

Line Item	Item	Existing?	Description	Amount	FTEs	FTE Cost	Cost Center	Object
1	EL Specialist (Elementary)	YES	The EL Specialist (ES) supports all elementary schools and the nearly 90 EL teachers at elementary. With a focus on curriculum, instruction and assessment of ELs, this position also supports general edudcation teachers, SPED teachers and administrators in how to best support ELs.		1.00		802000	41244
2	EL Specialist (Secondary)	YES	The EL Specialist (Secondary) supports all middle and high schools and the nearly 85+ EL teachers at secondary. With a focus on curriculum, instruction and assessment of ELs, this position also supports general edudcation teachers, SPED teachers and administrators in how to best support ELs.		0.50		802000	41244
5	EL Specialist	YES	This EL specialist position provides expertise to support dually identified (SPED-EL) students, including working closely with the EL Resource Teachers who support dually identified students. In addition, this position manages the Bilingual Family Liaison (BFLs); EL Counselors; and the LYLC (see below for details). This position also supports general edudcation teachers, SPED teachers and administrators in how to best support dualy identified ELs; ELs experincing trauma and EL family engagement.		1.00		802000	41244
6	Director	YES	The Director leads the OEL. The position oversees the US Department of Justice Settlement Agreement with the APS as well as the OEL 5 Year Plan. The Director supports APS teachers, administrators, school based and central office staff in their support of 5000 ELs and their families.		1.00		802000	41318
7	Supervisor	YES	The Supervisor manages the OEL. The position manages the OEL staff and supports instruction for ELs. The Supervisor supports APS teachers, administrators, school based and central office staff in their support of 5000 ELs and their families.		1.00		802000	41356
8	EL Teachers	YES	Elementary (89.6); Secondary(85.5); There are 175.1FTE EL Teachers (which includes EL Resource Teachers). Of those 175.1, 15.6 are paid with OEL funds. The number of EL Teachers and EL Resource Teachers is based on planning factors and fluctuate with the changing EL population of each school.		15.60		802000	41254
9	EL Counselors	YES	Gunston (.5); Hamm (.5); Jefferson (.4) Kenmore (.4); Swanson (.2); W-L (1.5); Wakefield (1.6); Yorktown (.5); Career Center (.5); ACHS (.5); Langston (.5)		7.00		802000	41219
11	EL Instructional Assistants/Aide	YES	Elementary (31.0); Secondary(4.5); There are 35.5FTE EL Instructional Assistants. Of those, only 4.5FTE are funded by OEL. The elelementary EL Instructional Assistants are based on a planning factor and fluctuate with the changing EL population of each school.		4.50		802000	41375
12	Inservice Professional	YES	Funds to support required and essential professional learning for EL teachers and general education teachers, some of which is required under the DOJ Settlement Agreement. These funds also cover PRAXIS reimbursement for secondary content and K-12 sped teachers.	$263,160			802000	41220
13	Teacher Hourly	YES	Funds to pay supplemental staff to support special projects, such as curriculum writing, training development and facilitation, and proctoring assessments.	$8,670			802000	41230
14	Substitute-Professional Leave	YES	Funds to provide substittute teachers to cover classes while classroom teachers participate in required and essential professional learning activities.	$5,100			802000	41295
15	Translator Hourly	YES	Funds to provide translation services for families during school activities, events, and meetings, some of which is required by the DOJ Settlement Agreeement.	$4,080			802000	41333

Program/Task	English Learners

16	Professional Inservice	YES	Funds to support essential professional learning activities for EL teachers and general education teachers, including training required by the DOJ Settlement Agreement.	$300,000			802000	43430
17	Program Costs	YES	Latino Youth Leadership Conference (LYLC) - For 28 years the LYLC has provided Latino students at the secondary level an opportunity for leadership development, exposure to professionals in a variety of careers and for developing a sense of pride in speaking Spanish. Typically about 225 students, from grades 8-12, participate and aretreated to a day of experiences that will enhance and impact their academic, personal and professional lives; Consulting Service for 5-Year Plan ($80,000)	$2,043			802000	43433
19	Contract Services	YES	LYLC Venue - The conference is housed at George Mason University Arlington Campus in order to give students an exprience in a college setting.	$3,700			802000	43544
20	Printing and Duplicating Services	YES	Funds to support the printing of parent notifications as required by Title III of ESSA.	$4,220			802000	43587
21	Transportation	YES	LYLC (Charter buses and schools buses for LYLC) - Students are transported to and from all middle and high schools to GMU Arlington Campus. School buses are used when possible, but due to time of day, charter busses are used to return high school students to their schools.	$2,800			802000	45472
22	Travel Professional	YES	Funds to support departmental staff travel to professional learning events outside of the Washington metropolitan area.	$3,000			802000	45478
23	Postage	YES	Funds to support the mailing of parent notifications as required by Title III of ESSA.	$6,500			802000	45585
24	Instructional Materials	YES	Funds to support instructional resources that assist English learners in developing English language proficiency and meeting academic standards.	$7,425			802000	46506
26	Supplies General Office	YES	Funds required to purchase general office supplies needed to support the administration of the Office of English Learners.	$500			802000	46519
28	Testing Materials	YES	Funds required to purchase materials to administer english language proficiency assessments as required by Title III of ESSA. These are federally required assessments and must be paid for with local funds.	$3,500			802000	46532
29	Supply & Textbook Reserve	YES	Funds to support instructional resources that assist English learners in developing English language proficiency and meeting academic standards.	$3,241			802000	46533
30	Meals & Snacks	YES	LYLC (description above)- Lunches are provided for the full day conference for all of the student participants, their school based chaperones and all career workshop presenters	$3,400			802000	46725
33	Administrative Specialist	Yes	Support the office of English learners with various clerical tasks. Assist with tracking office finances and processing requisitions, including general operating funds and the Title III budget. Enter and track training information in Frontline. Perform other duties as assigned.		1.00		801000	41309
			Total	**$621,339**	**32.60**			

FY 2022 Budget (excludes one-time funded items)	**$388,039**	**32.10**		

FY 2023 Baseline Increase Request	**$233,300**	**0.50**		

3	EL Specialist (Secondary)	NO	This .5FTE was removed in the 2021-22 budget. The Board agreed that it would be removed for one year and returned to OEL in 2022-23. Regaining this position in 2022-23 is critical to be able to implement the 5 Year Plan, particularly as needs relating to curriculum and instruction for ELs at secondary are addresseds. 2021-22 has been a difficult year due to this .5 reduction.		0.50		802000	41244
10	EL Counselors	NO	To be shared by MSs and HSs; EL Counselor staffing is based on number of students and need at each school. It is adjusted each year to meet the needs of schools. in light of mental health challenges experienced by immigrant students, we are requesting additional staff.		3.00	$293,613	802000	41219
18	Consultant Fees	NO	Funds to support consulting services toward the development and implementation of a 5-year strategic plan for the Office of English Larners. This cost would be incurred annually across the 5-year course of the plan.	$85,000			802000	43565

Program/Task	English Learners

31	Computer Software	NO	REEP - Upgrade REEP's registration software, AceWeb, to a platform that allows for the synchronization of course registration and payment. The Adult Education program currently uses the enhanced platform, and REEP can be added to their platform for $4,000. This is about $13,000 cheaper than purchasing separate access to the platform for REEP. If this request is unfunded REEP staff will incur more personnel costs and time spent manually synchronizing two systems.	$4,000			802000	46517
32	Teacher Hourly	NO	REEP - Compensate REEPs O-scale teachers for completing required APS health and safety compliance training. Currently, the teachers are required to complete training on their own time without compensation.	$7,300			802000	41230
			FY 2023 New Request	**$1,338,978**	**68.70**	**$293,613**		

FY 2023 Total Requested Increase	**$1,572,278**	**69.20**	**$293,613**	

Additional Funding from Grants and Restricted Program

Line Item	Item	Existing?	Description	Amount	FTEs	FTE Cost	Cost Center	Object
TITLE III Funded Positions								
1	EL Specialist		SIOP Coach and EL Early Childhood Specialist (Title III) - This position supports all general education teachers. librarians and other school staff in thier learning about SIOP and supporting ELs in their classes. In addition, this position supports all of the early childhood programs in APS with support for their dual language learners. This includes professional learning and observations.		1.00	111,098	802000	41208
2	Data Coordinator		Data Coordinator (Title III) - This position supports OEL, other offices in The Office of Academics and schools with data retrieval and analysis of data pertinent to ELs. In addition, this posiiton supports schools with student data in Synergy.		1.00	114,324	802000	41244

FY 2023 Zero Based Budget Form

Chief/Department	Office of Academics
Office	Gifted Services
Point of Contact	Cheryl McCullough
Program/Task	Provide high quality K-12 gifted services and talent development to all Arlington Public Schools administrators, teachers and students (Academic K-12 & Arts grades 3-12)
Core Service	1.Provide high quality K-12 gifted services and talent development to all Arlington Public Schools administrators, teachers and students (Academic K-12 & Arts grades 3-12) 2. Recruit hire and develop highly effective resource teachers for the gifted (RTG) to lead a culture of continual learning and the implementation of best practices in gifted education including equity and inclusion in identifying and serving diverse gifted learners, curricular alignment of resources written for gifted learners and ongoing collaboration with multiple stakeholder groups 3. Lead and manage VDOE Summer Residential Governor's School process for Academics and Visual Performing Arts 4. Liaison to Gifted Services Advisory Committee 5. Ongoing support to families of gifted learners (in APS and outside of APS)

Detailed Description/Organizational Impact

Provide a detailed description of the request and if applicable/available, any best practices. What impacts it will have on the organization? Will this request require additional increases in the budget in the out-years?

Gifted services is committed to providing services that meet the academic, artistic, and socio-emotional needs of gifted learners. Services in the academic and fine arts areas are provided in various settings through

- Resource Teachers for the Gifted as instructional coaches in each school supporting all content and all grade levels and managing screening and identification process
- daily differentiation of instruction to add depth and complexity to the general education curriculum in academic areas (English, mathematics, science and social studies)
- collaboration with the Arts Education Office to support differentiation of instruction to the general education visual arts and vocal/instrumental music curriculum
- modeling culturally responsive teaching through the Young Scholars Model as a way to find and nurture historically underrepresented students for gifted services (talent development for all)
- collaboration with the Office of Equity and Excellent to support gifted learners from historically underrepresented populations
- collaboration with the Arlington Tiered System of Support (ATSS) Office to identify and train teachers on research-based extensions and interventions for gifted learners
- collaboration with Student Services to provide support for socio-emotional needs of gifted learners
- collaboration with Special Education to provide support for twice exceptional (2e) learners
- collaboration with the EL Office to provide support for EL gifted learners
- collaboration with content offices for curricular resources, professional learning and school support around intensified/advanced course offerings in the academic area of mathematics in middle school and development of open enrollment advanced courses in ELA, science, and social studies
- intensified/advanced course offerings in the academic and visual/performing arts areas in high school to include Advanced Placement, International Baccalaureate and/or Dual Enrollment courses
- continued leadership and support to the following initiatives at each high school: H-B Woodlawn Secondary: JuneTime and Senior Project , W-L High School: IB Creativity Action Service (CAS) Coordinator, Wakefield High School: Cohort, United Minority Girls and Senior Project, Yorktown High School: SOAR, AP Scholars
- independent study at the high school level
- mentorships through P.R.I.M.E. at the high school level
- extensions to school day such as VDOE Summer Residential Governor's School and Superintendent's Seminar

Deliverables

List deliverables if applicable

- Coaching and ongoing professional learning around best practices in coaching adults, resources written for gifted, screening using local norms and talent development (Young Scholars), social emotional needs of gifted, etc..;
- Coaching and ongoing professional learning for administrators, teachers and families focused on social emotional, academic and visual performing arts of diverse gifted learners: ongoing support to schools in meeting the needs of gifted/advanced learners;
- Screening and Identification supports to schools
- Multiple Data requests (All Schools Identification by School, Gender, Ethnicity, Special Ed and ELs; Cluster Data by school, Gifted Points Data by teacher and school, Referral Data by subgroups, CogAT/NNAT data, Young Scholars, Trend data on identification);
- Identifying high quality curricular resources and strategies written for gifted learners and creating curricular extensions to content area standards in grades K-12 in mathematics, English language arts, science and social studies; collaborating with content and program offices to include in curriculum documents
- Liaison to Gifted Service Advisory Committee which supports ongoing improvement and community involvement in gifted services
- Supports to Assessment Office in delivering universal screeners to find and nurture historically underrepresented groups for gifted services

Risks if not funded

Explain the risks to the organization if this request is not funded.

- Decreased focus on identifying and serving diverse learners for gifted services to include students from poverty, twice exceptional, English learners and other marginalized groups
- Decreased focus on coaching and building capacity through professional learning of all administrators and teachers to meet the diverse academic, social emotional and visual and performing arts needs of advanced/gifted learners
- Decreased focus on collaborative cluster model and talent development thus increasing the opportunity and excellence gaps
- Students in APS could not attend Summer Residential Governor's School in Academics and Visual and Performing Arts programs and World Language Academies

Mandates and Policies

List any mandates or policies that require this program/task. Provide the name, description, and how this request meets the mandates or policy.

- VDOE Regulations Governing Educational Services for Gifted Students
- VDOE Statewide Gifted Education Annual Report
- APS Local Plan for the Gifted 2017-2022 (writing 2022-2027 this year)
- APS Policies and PIPs: Policy I-7.2 2 Gifted Services and new PIP in School Board approval process now, Policy I-8.1 Grouping, Policy A-30 Equity, Policy I-11.5.2.31 Student Acceleration Opportunities and new PIP in School Board approval process now, Policy I-7.2.9.31 Advanced Classes, PIP G-2.14 PIP -9 Teacher Qualifications - Education of Gifted Students

Alignment with School Board Direction

Select how this request aligns with the FY 2023 Adopted Budget Direction. Select all that apply.

Ensure student well-being and academic progress	X
Identify, report, and address all students' social-emotional and academic needs	X
Focus on literacy and math	X
Advance 2018-24 Strategic Plan goals with focus on innovation and equity	X
Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work	X
Develop phased plan to ensure all salary scales and benefits are market competitive and sustainable	
Establish plan and timeline to begin the collective bargaining process	

Program/Task	Provide high quality K-12 gifted services and talent development to all Arlington Public Schools administrators, teachers and students (Academic K-12 & Arts grades 3-12)

Improve operational efficiency	
Strengthen and improve system-wide operations with focus on financial sustainability	
Collaborate across departments to plan innovatively, cost effectively, and within budget to meet student seat needs	
Not Applicable	

Provide an explanation of how this initiative aligns with the selected budget direction.

• Ensure student well-being and academic progress: Gifted Services focuses on creating structures to support the social emotional learning of gifted and all learners through Thrivers Canvas course, Habits of Mind and resources for the Social Emotional Canvas course such as Jacob's Ladder Affective resources; focus on building digital portfolios to measure growth over time and to show potential when giving ongoing opportunities and support to historically underrepresented learners

• Advance 2018-2024 Strategic Plan goals with focus on innovation and equity: Gifted Services focuses on the bedrock of a talent development model using the three As: Access (access to engaging and rigorous curricular experiences for all learners with support as needed), Affirmation (building confidence with ongoing success on rigorous task and seeing people who look like you as part of your intellectual peer group) and Advocacy (the school system becomes advocates for students in providing ongoing access and affirmation to historically underrepresented groups in gifted education to reduce the opportunity and excellence gap)

• Focus on literacy and math: Gifted Services has identified high quality curricular resources written for gifted learners in these areas and collaborates with ELA, Math, Special Education, EL office so all teachers and students have
access to resources to challenge and engage all learners in a talent development model;

• Recruit, hire, and invest in high-quality staff of resource teachers for the gifted and provide ongoing mentoring and professional learning (coaching adults, resources and strategies written for gifted learners)

Alignment with Strategic Plan Goal(s)

Select the Strategic Plan Goals that align to the request and if known, the specific performance objective. Select all that apply.

Student Success: Multiple Pathways to Success for All Students	
1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.	X
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.	X
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.	X
4. All graduates will have engaged in at least one experience that demonstrates productive workplace skills, qualities, and behaviors and may include a work-based experience (internships, externships, formal job shadowing, etc..). (Virginia Profile of a Graduate)	
5. At least 80% of students with disabilities will spend 80% or more of their school day in a general education setting.	
Student Well-Being: Healthy, Safe, and Supported Students	
6. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show a reduction in bullying, violence, sexual harassment, and substance use.	
7. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show an improvement in mental health measures and access to mental health resources.	
8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).	
9. All students can identify at least one school-based adult who supports and encourages their academic and personal growth.	X
10. Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be reduced and overall suspensions will not increase.	
Engaged Workforce	
11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.	X
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.	X
13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.	X
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.	
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.	X
Operational Excellence	
16. APS will be Accredited by the Emergency Management Accreditation Program (EMAP).	
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.	
18. All school and department management plans will clearly articulate the data used to write SMART goals aligned to the strategic plan.	
19. All School Board policies will be up to date and will be reviewed every five years.	
20. APS Departments (Finance & Management Services, Facilities & Operations, Teaching & Learning and Planning & Evaluation) will collaborate to plan innovatively, cost effectively, and within budget to meet 100% of student seat needs through both permanent and temporary facilities, based on 10-year projections.	
Partnerships: Strong and Mutually Supportive Partnerships	
21. At least 90% of family and community engagement activities build the capacity of staff and families in capabilities (skills and knowledge), connections (networks), cognition (understanding) and confidence (a Dual Capacity-Building Framework for Family-School Partnerships).	
22. At least 95% of APS families will respond favorably on student and family engagement on the Your Voice Matters.	
23. The number of partnerships/ volunteer opportunities will meet the needs of students, specifically in the areas of internships and externships.	

Provide an explanation of how this initiative aligns with the selected strategic plan goal(s). How will this request meet the requirements of the strategic plan?

Student Success: Multiple Pathways to Success for All Students
1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.

• Gifted Services reviews multiple data points and targets professional learning and specific interventions to schools to find and service historically underrepresented groups for gifted services. Shift to Young Scholars and talent development and guide work in schools around three As of Access, Affirmation and Advocacy.

Student Well-Being: Healthy, Safe, and Supported Students
9. All students can identify at least one school-based adult who supports and encourages their academic and personal growth.

• Gifted Services designs opportunities for teachers to learn more about the social emotional needs of their learners via Canvas Thrivers course, Affective Jacob's Ladder resource, Habits of Mind and other Critical and Creative Thinking Strategies.

Program/Task	Provide high quality K-12 gifted services and talent development to all Arlington Public Schools administrators, teachers and students (Academic K-12 & Arts grades 3-12)

Engaged Workforce
11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.
13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.

•Gifted Services uses Frontline Gifted Services Evaluation (engagement data) to guide professional learning opportunities which earns highly recommend standards meets of administrators and teachers. Professional learning is designed based on best practices for adult learning and aligns to National Professional Learning Standards. Gifted Services uses a reflective feedback look to continue to adjust learning opportunities for RTGs professional growth.

Performance Measures and Corrective Actions

Identify desired outcomes and performance metrics. What corrective actions will be taken if the program does not meet the desired outcomes or performance metrics. You must enter at least one. Please let us know if you need to enter additional performance metrics.

Performance Measures	Corrective Actions
Referral and Identification Data by School, Gender, Ethnicity, SWD, ELs: Identify historically underrepresented populations for gifted learners using holistic case study approach (local norms with multiple ability and achievement assessments, digital portfolio to measure growth overtime when given higher level thinking opportunities, gifted behavior commentary to capture	Oversight of Screening and Identification by School; refine screening and identification professional learning and data dives on gap areas
Cluster data by School and Credit Roster (gifted points) by School	Increased and refined professional learning and communication to administrators, counselors, and teachers on the research of cluster grouping and the need for gifted learners to be with intellectual peers and with a teacher who understands the needs of diverse gifted learners
Gifted Services Professional Learning Data on Frontline offerings (Gifted Services Professional Learning Cycles on curriculum written for gifted &critical and creative thinking strategies; webinars from the experts in the field of gifted education; school based book studies and focus sessions	Use Gifted Services Frontline Evaluation to adjust professional learning opportunities based on feedback from multiple stakeholder groups

Funding Requirements

Line Item	Item	Existing?	Description	Amount	FTEs	FTE Cost	Cost Center	Object
1	Supervisor	Yes	Lead creation and collaborative delivery of APS Local Plan for the Gifted around major categories: program goals and objectives, identification, delivery of services, curriculum and instruction, professional development, equitable representation of students, parent and community involvement Lead coordination and planning of professional learning for elementary, middle, and high school RTGs Lead equity conversations and data dives with RTG group to find and nurture students from underserved populations for gifted services and talent development Lead professional learning on screening and identification processes and oversight Lead coordination, planning, and execution of RTG projects to support consistency of services and use of research based best practices Lead coordination and development of professional learning on gifted education for school based staff, central office staff) Lead curriculum work on research based best practices in gifted education in collaboration with content and program offices Support administrators and school teams on meeting the needs of advanced learners and talent development for all learners Staff liaison to Gifted Services Advisory Committee and providing data to support committee work Support families in collaboration with school based administrators, counselors and teachers Lead and coordinate acceleration cases and support early childhood early entrance cases Lead and manage summer Residential Governor's School Process		1.00		804000	41356

Program/Task	Provide high quality K-12 gifted services and talent development to all Arlington Public Schools administrators, teachers and students (Academic K-12 & Arts grades 3-12)							
2	Specialist	Yes	Develop and support structures for consistency of services in gifted services: equitable screening/identification practices, talent development, curriculum written for gifted, critical & creative thinking strategies, differentiation, & communication to families Provides coaching and ongoing support to RTGs, CLTs, and/or individual teachers in meeting the needs of advanced/gifted learners and talent development for all learners Work with content and program offices on curricular resources alignment in curriculum documents and ongoing supports for diverse gifted learners Collaborate with multiple stakeholders to support new middle school open enrollment advanced course model development Ongoing support to new RTGs		1.00		804000	41244
3	Administrative Assistant	Yes	Manage all budgetary tasks and STARS financial accounts for Gifted Services Works with multiple vendors to buy resources written for K-12 gifted learners in ELA, mathematics, science, social studies Manage Credit Roster (gifted points) for every teacher in APS Creates Credit Roster reports to principals three times a year Work with Synergy and Data Warehouse to support supervisor in data collection Support supervisor in daily tasks such as preparation for RTG and GSAC meetings Support RTGs in various tasks and calls Process consultant paperwork, ordering requests, and coordination of specialized programs related to Gifted		0.50		801000	41309
5 - Delay reinstatement of FY 2022 one year reduction	Superintendent's Seminar	Yes	Funding for Sup Seminar used for two teachers' salaries, hourly pay for curriculum writing and program planning, and curricular resources to support the leadership program. (for 10th - 11th graders)	$0			804000	45535
6	Summer Residential Governor's School	Yes	Funding for VDOE Summer Residential Governor's School for Academics, Visual & Performing Arts and World Language Academies (grades 10th & 11th graders); funding for academic readers for essays, adjudications for VPA auditions	$30,000			804000	43400
7	Printing and Duplicating Costs	Yes	Posters for schools (Screening Anchor Charts, CCT, H of Mind, Thrivers, etc.)	$2,300			804000	43587
8	Instructional Materials	Yes	$20,000: Resources written for gifted for K-12 teachers esp. virtual resources that will need to be repurchased; $200,000: Please Note: need for development and training on materials for middle school transition	$22,000			804000	46506
9	Teacher Hourly	Yes	$21,600: funding for adv. institute attendance compensation ($18/hr. X 6 = $108 X 200 teachers);	$21,000			804000	41230
10	Substitute Professional Leave	Yes	$15,402: 36 schools X 2 days each ($213/each) for screening meetings; $40,000 Professional Learning for elementary & secondary ELA, Sci, SS, Math esp. in middle school (three days per content throughout year)	$55,000			804000	41295
11	Inservice Cos Prof	Yes	Funding for professionals and consultants professional learning during year and summer with special emphasis on middle school and open enrollment advanced courses	$30,000			804000	45430
12	Membership Fees	Yes	Memberships for Supervisor, Specialist, RTGs, school based staff on professional organizations and journals focusing on gifted education	$2,500			804000	43453
13	Curriculum Work	Yes	Extensions to K-12 standards in Mathematics, ELA, Science & Social Studies; Revision of Gifted Services Canvas course for elementary, middle and high school teachers; Critical and Creative Thinking Modules; Resources written for gifted learners modules; Young Scholars and Talent Development Modules; specific focus on middle school to support open enrollment advanced courses in ELA, science & social studies	$11,900			804000	41210
14	Office Supply	Yes	Office supplies for Gifted Services work	$500			804000	46519
			Total	**$175,200**	**2.50**			

FY 2022 Budget (excludes one-time funded items)	**$1,227,892**	**2.50**		

FY 2023 Zero Based Budget Form

Program/Task	Provide high quality K-12 gifted services and talent development to all Arlington Public Schools administrators, teachers and students (Academic K-12 & Arts grades 3-12)

			Realigned to/from another department/office as a result of the reorganization	**($1,164,705)**	**0.00**			
			FY 2023 Baseline Increase Request	**$112,013**	**0.00**			
4	Administrative Assistant	No	Much Needed Full Time Support (Ex. Frontline management (30 plus offerings each quarter, summer and preservice) which Supervisor is doing now on weekends and evenings; support in data acquisition and in credit roster and Summer Residential Governor's School logistics; and budgeting tasks		0.50	$35,688		41309
15	Professional Travel	No	Supervisor, Specialist, Administrators, RTGs, Teachers to stay current in gifted education	$10,000			804000	45478
			FY 2023 New Request	**$10,000**	**0.50**	**$35,688**		
			FY 2023 Total Requested Increase	**$122,013**	**0.50**	**$35,688**		

FY 2023 Zero Based Budget Form

Chief/Department	Office of Academics
Office	Health, Physical and Driver Education & Athletics
Point of Contact	Debbie DeFranco
Program/Task	Health, Physical and Driver Education & Middle and High School Athletics; Family Life Education
Core Service	Provide curriculum & instruction for health, physical and driver education and athletics

Detailed Description/Organizational Impact

Provide a detailed description of the request and if applicable/available, any best practices. What impacts it will have on the organization? Will this request require additional increases in the budget in the

PreK-12 curriculum -health, physical and driver education & Family Life Education
HPE instruction provides critical knowledge and skills for lifelong health and wellness
Professional development - HPE Teachers, Athletic Trainers & Athletic Coaches
Driver license tests for students
Middle & High School Athletics
Health and well-being for students
Deliver instruction on life-saving skills - CPR, aquatics, safe driving practices, healthcare
Safety Patrols (elementary)
Collaboration with Arlington's Dept of Parks and Recreation - shared indoor and outdoor spaces for both instruction and athletics

Deliverables

List deliverables if applicable

PreK-12 curriculum - health, physical and driver education & Family Life Education
Professional development - HPE Teachers, Athletic Trainers & Athletic Coaches
Driver license tests for students
Middle & High School Athletics
Health and well-being for students
Athletic Schedules - create all middle school athletic schedules
Conduct all middle school championships/county tournament
Athletic Officials Contracts
Start-up Athletic Programs
Classroom Observations
HPE Teacher Support (new & veteran staff)
Secondary Concussion Management (athletics)
Aquatics Instruction
Bicycle safety
Safety Patrols (elementary)
Collaboration with Arlington's Dept of Parks and Recreation - shared indoor and outdoor spaces for both instruction and athletics

Risks if not funded

Explain the risks to the organization if this request is not funded.

PreK-12 curriculum -health, physical and driver education & Family Life Education
HPE & Dr Ed provides critical knowledge and skills to lifelong health, wellness as well as career opportunities
Professional development - HPE Teachers, Athletic Trainers & Athletic Coaches
Driver license tests for students
Middle & High School Athletics
Health and well-being for students
Deliver instruction on life-saving skills - CPR, aquatics, safe driving practices, healthcare
Aquatics Instruction
Bicycle safety instruction
Safety Patrols (elementary)
Collaboration with Arlington's Dept of Parks and Recreation - shared indoor and outdoor spaces for both instruction and athletics

Mandates and Policies

List any mandates or policies that require this program/task. Provide the name, description, and how this request meets the mandates or policy.

VDOE
- 2 years of HPE for Standard Diploma
- HB 2028 and SB 986 (2013) would require students, beginning with the ninth-grade class of 2016-2017, to be trained in emergency first aid, cardiopulmonary resuscitation, and the use of automated external defibrillators to be awarded a Standard or an Advanced Studies Diploma.
-Virginia Wellness Related Fitness Testing Gr. 4-12

VHSL
-membership & compliance in the state athletic association

APS Policy & PIPs
I-6 - Curriculum (& PIP)
I-7.1.8 - Family Life Education (& PIP)
I-7.4.1.31 - Extra Curricular and Co-curricular activities (& PIP)
I-7.4.1.32 - School Organizations and Special Activities(& PIP)
I-7.4.1.33 - Addition or Removal of Sports Teams (& PIP)
I-10.30 Support for Students - Wellness

Alignment with School Board Direction

Select how this request aligns with the FY 2023 Adopted Budget Direction. Select all that apply.

Ensure student well-being and academic progress	X
Identify, report, and address all students' social-emotional and academic needs	X
Focus on literacy and math	
Advance 2018-24 Strategic Plan goals with focus on innovation and equity	X
Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work	X
Develop phased plan to ensure all salary scales and benefits are market competitive and sustainable	
Establish plan and timeline to begin the collective bargaining process	
Improve operational efficiency	
Strengthen and improve system-wide operations with focus on financial sustainability	
Collaborate across departments to plan innovatively, cost effectively, and within budget to meet student seat needs	X

Program/Task	Health, Physical and Driver Education & Middle and High School Athletics; Family Life Education

Not Applicable	

Provide an explanation of how this initiative aligns with the selected budget direction.

38. Continue to provide professional development on latest content & best instructional practices; support teachers; use current science to align content with SOLs; use data sources to inform relevant instruction
39. Continue to use survey data (Wellness, YRBS, Arlington PCYF Reports, CDC, etc.); work with Student Services and School Counselors on instructional strategies/lessons; provide activities/athletics to allow students the opportunities for wellbeing
41. Provide education, trainings and restorative practices around Equity/'Hate Speech' for secondary student athletes
42. Continue to interview, screen and recruit HPE teachers and athletic coaches
47. Continue work with Facilities and Operations to meet student needs for HPE & Athletics

Alignment with Strategic Plan Goal(s)

Select the Strategic Plan Goals that align to the request and if known, the specific performance objective. Select all that apply.

Student Success: Multiple Pathways to Success for All Students	
1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.	X
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.	X
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.	
4. All graduates will have engaged in at least one experience that demonstrates productive workplace skills, qualities, and behaviors and may include a work-based experience (internships, externships, formal job shadowing, etc.). (Virginia Profile of a Graduate)	X
5. At least 80% of students with disabilities will spend 80% or more of their school day in a general education setting.	
Student Well-Being: Healthy, Safe, and Supported Students	
6. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show a reduction in bullying, violence, sexual harassment, and substance use.	X
7. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show an improvement in mental health measures and access to mental health resources.	X
8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).	X
9. All students can identify at least one school-based adult who supports and encourages their academic and personal growth.	X
10. Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be reduced and overall suspensions will not increase.	
Engaged Workforce	
11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.	X
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.	X
13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.	X
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.	X
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.	X
Operational Excellence	
16. APS will be Accredited by the Emergency Management Accreditation Program (EMAP).	
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.	
18. All school and department management plans will clearly articulate the data used to write SMART goals aligned to the strategic plan.	X
19. All School Board policies will be up to date and will be reviewed every five years.	X
20. APS Departments (Finance & Management Services, Facilities & Operations, Teaching & Learning and Planning & Evaluation) will collaborate to plan innovatively, cost effectively, and within budget to meet 100% of student seat needs through both permanent and temporary facilities, based on 10-year projections.	X
Partnerships: Strong and Mutually Supportive Partnerships	
21. At least 90% of family and community engagement activities build the capacity of staff and families in capabilities (skills and knowledge), connections (networks), cognition (understanding) and confidence (a Dual Capacity-Building Framework for Family-School Partnerships).	
22. At least 95% of APS families will respond favorably on student and family engagement on the Your Voice Matters.	
23. The number of partnerships/ volunteer opportunities will meet the needs of students, specifically in the areas of internships and externships.	

Provide an explanation of how this initiative aligns with the selected strategic plan goal(s). How will this request meet the requirements of the strategic plan?

1 & 2. HPE & Athletics provide opportunties for personal fitness/wellness development. APS has performed well on state fitness tests and in high levels of athletic competition.
4. Students will learn CPR/1st Aid that will lead to employment opportunities such as babysitting, lifeguarding, etc.
6, 7, 8 & 9 The HPE curriculum addresses the needs of the whole child. This instruction provides SEL, strategies to reduce stress and opportunities to connect with a trusted adult.
11, 12, 13, 14, & 15 HPE central office has provided multiple opportunities for staff to check-in with the supervisor and teacher specialist. The supervisor has an open-door policy and regularly meets with HPE teachers to address their concerns and student needs. The supervisor also actively recruits HPE candidates outside of the HR events to provide high quality staffing. HPE was a participant in the 1st Cultivating Genius cohort and has begun professional development opportunities with teachers to meet the needs of ALL students.
18, 19 & 20 HPE writes annual SMART goals based on data relative to content and other data sources (YRBS, ACYF). The HPE supervisor participates in facility planning and design to meet student needs.

Performance Measures and Corrective Actions

Identify desired outcomes and performance metrics. What corrective actions will be taken if the program does not meet the desired outcomes or performance metrics. You must enter at least one. Please

Performance Measures	**Corrective Actions**
Provide professional development for health, physical and driver education teachers and athletic trainers	Follow VDOE guidance Follow the National Athletic Trainers Association guidance and the Virginia Athletic Trainers Association Provide more professional development offerings, including teacher choice of areas for their improvement
Align curriculum with the VDOE standards of learning for physical, driver and health education	Follow VDOE guidance Conduct professional development to help teachers align their instruction
Provide instruction, guidance, strategies for administering the Virginia Wellness Related Fitness Tests	Follow VDOE guidance & national testing protocol Conduct professional development opportunities to share testing strategies
Provide schedules and guidance for middle school sports	Align with the high school program Align with the APS calendar to avoid schedule conflicts
Provide guidance and liaison to middle and high school athletic staff from central office and state agencies	Attend state and local meetings to be updated on current trends, issues and safety measures

FY 2023 Zero Based Budget Form

Program/Task	Health, Physical and Driver Education & Middle and High School Athletics; Family Life Education

Gather participation data on both middle and high school athletic programs - used to inform start-up & removal requests	Continue to gather data, assist schools to fill programs with low participation
Align curriculum with the VDOE standards of learning for family life education	Follow VDOE guidance and framework
Provide professional development for family life education	Follow VDOE guidance & use reputable resources Conduct professional development to help teachers align their instruction
Provide training for individuals delivering family life education	Design comprehensive & scaffolded trainings for both in-person and virtual models
Provide aquatics instruction to both elementary and high school students (gr. 3, 4, 9, & 10)	Work with APS Aquatics & best instructional industry practices on the delivery of aquatic safety
Provide bicycle safety to elementary students (gr. 2, 3, & 4)	Follow VDOE guidance as well as Safe Routes to School for best instructional practice on bicycle safety
Provide diversity, equity and inclusion professional development to both middle and high school athletic programs	Work with APS Office of DEI to provide resources, trainings and sessions to secondary athletic staff
Provide diversity, equity and inclusion activities (education, awareness, restorative practices) to both middle and high school athletic programs	Work with APS Office of DEI to provide resources, trainings and sessions to secondary athletes and families

Funding Requirements

Line Item	Item	Existing?	Description	Amount	FTEs	FTE Cost	Cost Center	Object
1	Supervisor	Yes	Leads the development of curriculum Supports teachers and schools with implementation of instructional practices Screens HPE teacher candidates Liaison to state specialist in VDOE Maintains APS Driver Education program (cars, VDOE approval, PD, etc.) Creates MS Athletic schedules, attends/manages county tournaments/championships Negotiates all athletic officials contracts prior to forwarding to Finance Provides PD for athletic trainers Manages/revises concussion protocol for all secondary athletics Creates schedules for aquatics and bicycle safety		1.00		801090	41356
2	Specialist	Yes	Supports teachers and schools Participates in curriculum development Conducts professional development Maintains supplementary programs specific to HPE (ie. bicycle safety)		1.00		801090	41244
4	Coaching Stipends	Yes	Stipends are based on % of T-scale and used for no-cut sports Schools submit requests for additional coaching positions based on these sports being a no-cut sport and having large rosters on these teams	$70,000			801090	41207
5	Curriculum Work	yes	Funds to pay teachers to work on the revision of the following VDOE SOL revisions: Family Life Education (full revision, not done for last 37 years!); Driver Education; Physical Education	$12,000			801090	41210
7	Teacher Hourly	yes	Funds used to pay teachers for driver education behind the wheel (BTW) instruction outside of contract hours. Since all 3 high schools have driver education classes, more students will be participating in the BTW instruction.	$27,000			801090	41230
8	Substitute - Professional Leave	yes	Funds are used for teachers attending/presenting at state/national conferences or post season athletic competition	$1,200			801090	41295
9	Athletic Trainer Stipend	Yes	Current Athletic Trainers stipends at $4732 per HS for each season (3)	$42,588			HPE School Account	HPE School Account
10	Program Costs	yes	Without textbooks for the last 20 years, these funds provide minimal support to curriculum changes and updates. Health is a science with frequent discoveries and the curriculum is regularly adjusted.	$5,000			801090	43433
11	Printing & Duplication Cost	yes	These funds support the MS athletic championships to create large scale graphics of seeding charts.	$150			801090	43587
12	Equipment Repairs	yes	These funds support the HS reconditioning of football and lacrosse equipment and district purchases of new safety (required) equipment. Recent safety changes that are mandated in some equipment have caused increased expenses. The latest change is adding a protective layer to lacrosse shoulder pads to protect the heart against cardiac commoto cordis (disruption of heart rhythm) - these pads cost over $14,000.	$15,000			801090	43885
13	Registration Fees	yes	Fees support staff attendance at state conferences for athletic trainers, driver ed and HPE. All 3 HS have a Driver Ed program and will have more teachers attending the state conference.	$5,000			801090	45458

Program/Task	Health, Physical and Driver Education & Middle and High School Athletics; Family Life Education

14	Transportation	yes	Transportation for HS athletic teams/student athletes qualifying for post season competition. Commercial buses are used. With increasing gas/fuel prices, these trips will cost more. These funds also support the crew post season travel (out of state) - each HS recieves $9,000 for crew.	$50,000			801090	45472
15	Travel Professional Student Activities	yes	This account pays for the HS athletic team/student athletes lodging and meals for post season competition.	$10,000			801090	45478 45466
16	Virginia High School League Membership	yes	This account pays for the HS athletic teams membership in the state association.	$22,000			801090	45489
17	Official Fees - Athletic Events	yes	This account pays for the MS athletic competitions. Officials contracts have small increases in rates/fees. The account also pays helps support the HS post season officials fees.	$22,000			801090	45581
18	School Supplies	yes	These funds support the repair and purchase of equipment that is used by all grades in a level (s). Examples include CPR manikins, Heart Rate Monitors, Elementary Bike program(Since APS is no longer applying for teh Safe Routes to School grant, APS will need to absort the costs to replace and maintain this program.)	$35,000			801090	46516
19	General Office Supplies	yes	These funds support the needs of central office staff - office supplies.	$500			801090	46519
20	Computer Equipment/ Software	yes	These funds support the athletic training software for injury management, concussion testing and wellness tracking. It also provides equipment replacement for athletic trainers to perform concussion management.	$25,000			801090	46528
21	Meals & Snacks	yes	These funds have provided meals for full day trainings for both students and staff. APS has started a district Student Athletic Leadership Council that has 3 meetings/year and funds pay for lunch during full day events.	$1,000			801090	46725
			Total	**$343,438**	**2.00**			

FY 2022 Budget (excludes one-time funded items)	**$283,688**	**2.00**		

FY 2023 Baseline Increase Request	**$59,750**	**0.00**		

3	Administrative Assistant	No	Provides clerical support to HPE & Athletics Handles all financial processes for HPE & Athletic Liaison to staff, schools and families about program **Shared administrative assistant with Library Services		1.00	$71,375	801000	41309
6	InService Professional Development	no	Funds needed for full Family Life Education Revision	$5,000			801090	41220
9a	Athletic Trainer Stipend - increases the current athletic trainer stipends	No	Athletic Trainers are healthcare professionals that have a license with the Virginia Board of Medicine. They have annual professional development to maintain in order to practice in Virginia. These stipends support the work that athletic trainers do outside of the contract hours - evening events, weekends, pre-season and holiday (no school) coverage. These stipends should be in comprehensive high school accounts. The stipends will be in the school accounts and based at the 16.4% or highest amount. $7642 x 3. The current PIP and criteria doesn't apply to the athletic trainer position due to it requirements from state code and Virginia Board of Medicine. Given this information, the highest stipend (16.4%) should be allocated to the athletic trainer for each season(3) at each of 3 HS.	$26,190			HPE School Account	HPE School Account
22	Athletic Trainer 1	No	This request is to increase funds and change the primary athletic trainer (ATC1) from a .5 T-scale to E-scale that is comparable to neighboring positions (Fairfax - $60,500; Loudoun - $54,750; Prince William - $51,430; Alex - $55,00-$89,400). These positions are located in the school staffing and would allow these individuals to work a 210 day contract that extends outside the T scale calendar and work before the school year starts, weekends, and holidays). One position at each comprehensive high school. The change in scale would allow the individual to perform the necessary duties to get the job done without being held to a T scale contract and work day requirements	$161,487	3.00		School Account	41273

Program/Task	Health, Physical and Driver Education & Middle and High School Athletics; Family Life Education

23	Athletic Trainer 2	No	This request is to increase funds and change the part time athletic trainer (ATC2) from a .2 T-scale to .5 T-scale that is comparable to neighboring positions (Fairfax - $19,300; Loudoun - n/a Prince William - n/a; Alex - $11,400). These positions are located in the school staffing and would allow these individuals to work a the T scale calendar and work before the school year starts, weekends, and holidays). One position at each comprehensive high school. These positions are VERY often vacant due to the low salary. High school athletics have increased with levels and sports thus requiring more coverage. The original .2 position was added to address concussion management. With the increase in participation in sports, it is necessary to have another position however the current .2 is not enough to attract qualified candidates. The turnover rate is VERY high and often not filled leaving the head athletic trainer to cover all events and working 5-6 full days and evenings. The substitute rate is miserably insufficient and staff can't get athletic trainers to work for such a low rate.	$88,084	1.50		School Account	41273
24	Athletic Trainer Substitute Hourly Rate	No	This is a pay plan rate currently at $15.59/ hr - this is an embarrassment who individuals who hold a college degree and license with the Virginia Board of Medicine comparable to a Physical Therapist. VERY OFTEN school athletic trainers can't find athletic trainers to sub for them due to the low rate of pay. Other districts have a more respectable rate and APS needs to adjust to the proposed rate in this budget. (Fairfax - $29.37; Loudoun- $41.40; Alex - $32.23 Prince William - n/a)	35/hour			Pay Plan	41273
25	**Diversity, Equity & Inclusion**	**No**	**These funds support Restorative Practice work in athletics to include speakers, stipends, materials and professional development.**					
25a	Inservice Costs - Professional	No	Restorative Practice funds are used in the work in athletics to include speakers, stipends, materials and professional development. Professional Development - DEI/ restorative circle training; consultants for Coaches train the trainer sessions; stipends for Coaches trainings	$8,000			801090	45430
25b	Stipend	No	Restorative Practice funds are used in the work in athletics to include speakers, stipends, materials and professional development. Train the Trainer stipends for coaches DEI/ Restorative Practice trainings $1,250/each with 6 county wide at the secondary level	$7,500			801090	41346
25c	Program Costs	No	Materials for DEI/ Restorative Circles	$1,000			801090	43433
			FY 2023 New Request	**$297,261**	**5.50**	**$71,375**		

FY 2023 Total Requested Increase	**$357,011**	**5.50**	**$71,375**	

FY 2023 Zero Based Budget Form

Chief/Department	Office of Academics
Office	Homebound and Home Instruction
Point of Contact	Mary Beth Pelosky
Program/Task	Homebound and Home Instruction Services
Core Service	Oversight, coordination of Home Instruction services for all school aged chidren residing in Arlington County whose families have elected to provide Home Instruction and for students who have beenfound eligible to receive instruction at home rather than in person at a school site.

Detailed Description/Organizational Impact

Provide a detailed description of the request and if applicable/available, any best practices. What impacts it will have on the organization? Will this request require additional increases in the budget in the out-years?

Responsible for oversight, coordination and adminstration of Homebound and Home based Services for students within the school division in accordance with the Arlington Public School Board policies and procedures. Serve as the Liasion for the Superintendant, according to VDOE guidelilnes, responsible for oversight, coordination and administration of Home Instruction services for all school age children residing in Arlington County whose parents/guardians have elected to provide Home Instruction. This is in order to meet compliance requirements for all regulations for the school division according to the Arlington Public School Board policy and procedures. There will be expected increase in the budget in the out-years, to include, but not limited to: re-classification of the position for 11 or 12 months, clerical support, the procurement of two full time, special education certified teachers dedicated to meeting state and division wide compliance with delivery of services to students who have been found eliglble to recieve special education services. Additionally, the rate of pay for homebound/homebased teachers should be reviewed to be competitive/ in alignment with local school jurisdictions.

Deliverables

List deliverables if applicable

1. Personnel. 2. Hire Homebound teachers. 3. Support school leadership teams and instructional staff in delivery of instructional as liasion between family, student and school teams. 4. Review, update and maintain handbooks and websites for Home Instruction and Homebound Services. 5. Provide onboarding for teachers new to Homebound services. 6. Ensure all local and state policies and timelines are met for Home Instruction and Hombound Services.

Explain the risks to the organization if this request is not funded.

Arlington Public Schools will not be in compliance with Virginia State Code and Board Policies With the expected continuance of COVID related variants and parent choice re: vaccination or not, the number of parents requesting Home Instruction and counseling re: curriculum choices, is expected to continue. In the 20-21 academic year, the number of students enrolled in HI was up close to 300 students. Parent/guardians of students who are home schooled traditionally require much counseling and direction in terms of VDOE approved curriculum, the Evidence of Academic Acheivement guidelines and Limited Services Plan components. Homebound teachers require professional guidance and training, including, but not limited to: instructional strategies, equitable access and opportunities for students and instructional delivery. Staffing and Funding for the program is insufficient to ensure compliance and meeting of state imposed deadlines for, both programs and in particular, Home Instruction. Compliance concerns with the Homebound Program exist in meeting the needs of the learners according to stafe and division policy. The lack of teachers and increased number of students/ school teams seeking Homebound or Homebased services is increasing. Limited clerical support and competing timeframes for deadlines for Home Instruction further complicate proper record keeping and assessment.

Mandates and Policies

List any mandates or policies that require this program/task. Provide the name, description, and how this request meets the mandates or policy.

J- 5. 3.2 APS Policy: Home Instruction Clearly states/ provides all relevant documents and details for requesting Home Instruction according to county and state guidelines. Ensures transparency with rights and responsibilities for parents/ guardians, school leadership teams and the Liaison for Home Instruction for Evidence of Academic Achievement and re-entry into the school division.
J-5.3.2 PIP-1 Policy Implementation Procedures: See previous descriptor

Homebound School Board Policy 25-4.2 See previous decriptor with addition of compliance with Special Education.

VDOE requirements Eligibility for Homebound Services – (Medical) "Homebound Instruction," means academic instruction provided to students who are confined at home in a health care facility for periods that would prevent normal school attendance based upon certification of need by a licensed physician or licensed clinical psychologist. For a child with a disability, the IEP team shall determine the delivery of services, including the number of hours of services. (Regulations Establishing Standards for Accrediting Public Schools in Virginia, 8VAC20-131-180)

VDOE Requirements for Home Instruction - In Virginia, parents must ensure that a child attends school in compliance with the state compulsory attendance law, as specified in § 22.1-254This link takes you out of the Virginia Department of Education website of the Code of Virginia, when the child has reached his 5th birthday on or before September 30 of any school year and has not passed his 18th birthday. The compulsory attendance law requires, unless the child falls within one of the specified exceptions § 22.1-254This link takes you out of the Virginia Department of Education website, that the child attend a private or public school or receive an education through one of the other Code alternatives to school attendance. Home instruction (also referred to as home schooling) is one alternative to school attendance. Parents may home school "when the requirements of § 22.1-254.1This link takes you out of the Virginia Department of Education website of the Code have been satisfied."

Alignment with School Board Direction

Select how this request aligns with the FY 2023 Adopted Budget Direction. Select all that apply.

Ensure student well-being and academic progress	x
Identify, report, and address all students' social-emotional and academic needs	x
Focus on literacy and math	x
Advance 2018-24 Strategic Plan goals with focus on innovation and equity	x
Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work	x
Develop phased plan to ensure all salary scales and benefits are market competitive and sustainable	x
Establish plan and timeline to begin the collective bargaining process	
Improve operational efficiency	x
Strengthen and improve system-wide operations with focus on financial sustainability	
Collaborate across departments to plan innovatively, cost effectively, and within budget to meet student seat needs	
Not Applicable	

Provide an explanation of how this initiative aligns with the selected budget direction.

The duties and responsbilities inherent with these two positions align closely with the School Board focus and strategic goals. The focus on literacy and math is clearly present as both programs focus on core classes and credits towards graduation. There are areas of needed growth in terms of hiring highly quilifted teachers for the Homebound and Homebased programs. Operational efficiency is needed via a part time registrar affiliated with both programs as well as administrative support for the considerable management of files and legal records.

Alignment with Strategic Plan Goal(s)

Select the Strategic Plan Goals that align to the request and if known, the specific performance objective. Select all that apply.

Student Success: Multiple Pathways to Success for All Students	
1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.	X
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.	x
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.	X
4. All graduates will have engaged in at least one experience that demonstrates productive workplace skills, qualities, and behaviors and may include a work-based experience (internships, externships, formal job shadowing, etc.). (Virginia Profile of a Graduate)	
5. At least 80% of students with disabilities will spend 80% or more of their school day in a general education setting.	

Program/Task	Homebound and Home Instruction Services

Student Well-Being: Healthy, Safe, and Supported Students	
6. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show a reduction in bullying, violence, sexual harassment, and substance use.	X
7. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show an improvement in mental health measures and access to mental health resources.	X
8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).	
9. All students can identify at least one school-based adult who supports and encourages their academic and personal growth.	
10. Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be reduced and overall suspensions will not increase.	
Engaged Workforce	
11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.	
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.	
13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.	
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.	X
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.	X
Operational Excellence	
16. APS will be Accredited by the Emergency Management Accreditation Program (EMAP).	
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.	
18. All school and department management plans will clearly articulate the data used to write SMART goals aligned to the strategic plan.	
19. All School Board policies will be up to date and will be reviewed every five years.	X
20. APS Departments (Finance & Management Services, Facilities & Operations, Teaching & Learning and Planning & Evaluation) will collaborate to plan innovatively, cost effectively, and within budget to meet 100% of student seat needs through both permanent and temporary facilities, based on 10-year projections.	X
Partnerships: Strong and Mutually Supportive Partnerships	x
21. At least 90% of family and community engagement activities build the capacity of staff and families in capabilities (skills and knowledge), connections (networks), cognition (understanding) and confidence (a Dual Capacity-Building Framework for Family-School Partnerships).	
22. At least 95% of APS families will respond favorably on student and family engagement on the Your Voice Matters.	
23. The number of partnerships/ volunteer opportunities will meet the needs of students, specifically in the areas of internships and externships.	

Provide an explanation of how this initiative aligns with the selected strategic plan goal(s). How will this request meet the requirements of the strategic plan?

Both of these positions relate directly to the strategic plan. They serve underrepresented populations and have policies, procedures and metrics directly related to student well being and academic achievement. Knowledge of the federal and state guidelines elated to the education of students with special education needs is integral to this position, as is experience worknig with students, families amd staff from various cultural, racial, ethnic and linguistical backgrounds. Partnerships with site based administrative teams, DOCS, the OSE and the Parent Resource Center further ensure student success for drop out prevention and on time graduation rates.

Performance Measures and Corrective Actions

Identify desired outcomes and performance metrics. What corrective actions will be taken if the program does not meet the desired outcomes or performance metrics. You must enter at least one. Please let us know if you need to enter additional performance metrics.

Performance Measures	Corrective Actions
Meet all guidelines and deadlines for the VDOE and APS Home instruction policy and mandates. Parents must provide evidence of their ability to provide Home Instruction in acordance with VA Code: 22.1- 254.1. Parents must provide year end Evidence of Academic Achievement for review by 1 August of the academic year.	A review of all Notices of Intent and supporting paperwork is required to avoid ramifications with the VDOE and Home School Legal Defense Fund. Academic consequences for on- time graduation rates.
Meet all guidelines and deadlines for the VDOE and APS Homebound policy and mandates	Compensatory Services and compliance ramifications.
Validating requests for Homebound instruction for student's with IEP's, submitting such requests to the IEP team for deetmination of a change inplacement	Collaborate with the Offics of Special Education to ensure compliance under the IDEA/ Specials Eduation or Section 504 and FAPE guidelines
Verfiying ongoing treatment and or therapy for and monitoring progress towards transtion back to the school setting. The student's inability to attend school for medical reasons, physical or psychiatric, must be certified by a licensed physician or a licensed clinical pyschologist.	Out of compliance for FAPE. According to VDOE policy, the school division must appoint a coordintor to approve the submitted applications according to the Stdnards for Accerditing Public Schools in Virginia, 8 VAC 20-131-80 and

Funding Requirements

Line Item	Item	Existing?	Description	Amount	FTEs	FTE Cost	Cost Center	Object
1	Teacher Specialist	Yes	Responsible for oversight, coordination and adminstration of Homebound and Home based Services for students within the school division in accordance with the Arlington Public School Board policies and procedures. Serve as the Liasion for the Superintendant, according to VDOE guidelilnes, responsible for oversight, coordination and administration of Home Instruction services for all school age children residing in Arlington County whose parents/guardians have elected to provide Home Instruction. This is in order to meet compliance requirements for all regulations for the school division according to the Arlington Public School Board policy and procedures. Expect to submit position for reclassification to 12 month E-scale position to reflect the need for comprehensive, 12 month support to Home Instruction and Homebound students' needs.		1.00		request new cost center Homebound and Home Instruction	41208
4	Homebound Teacher Hourly	Yes	We currently have 12 teachers providing Homebased services who will be compensated at their hourly rate.	$125,000				41227
			Total	**$125,000**	**1.00**			

FY 2022 Budget (excludes one-time funded items)	**$156,263**	**0.00**		

FY 2023 Zero Based Budget Form

Program/Task	Homebound and Home Instruction Services

			FY 2023 Baseline Increase Request	**($31,263)**	**1.00**			
2	Administrative Assistant	No	The administrative assistant would serve as Home Instruction registrar and would manage special education processes related to Home Instruction and Homebound students with disabilities. They would also process required academic evidence submissions from Home Instruction families.		1.00	$71,375		41309
3	Teacher	No	NEW REQUEST -one certified elementary and one secondary certified special education/English Learner teacher		2.00	$195,742		41254
5	General Office Supplies	No	Office supplies, notebooks, steno books, organizational items for workspace, reams of paper, toner, hanging files, manilla folders, clips, file separators, pens/ highlighters, labels for files and mailinga, storage containers for files, letters with letterheard, envelopes with APS return address,	$700				46519
6	Postage	No	Mailing correspondence to Homebound and Home Instruction families.	$1,000				45585
7	Printing & Duplicating Costs	No	Duplicates for all letters sent to parents/guardians must be placed in the files. All Home Instruction files submitted via Egnyte must be printed out for the permanant file.	$1,000				43587
			FY 2023 New Request	**$2,700**	**3.00**	**$267,117**		
			FY 2023 Total Requested Increase	**($28,563)**	**4.00**	**$267,117**		

FY 2023 Zero Based Budget Form

Chief/Department	Office of Academics
Office	Library Services
Point of Contact	Amy Hailey
Program/Task	Library Service
Core Service	Literacy - digital and print resources along with developing critical thinking skills to critique resources beyond what we provide; promote leisure reading

Detailed Description/Organizational Impact

Provide a detailed description of the request and if applicable/available, any best practices. What impacts it will have on the organization? Will this request require additional increases in the budget in the out-years?

Students and staff will have increased success due to the they have access to accurate, authoritative, and current digital and print resources along with the tools to learn how to critique resources beyond what we provide through Library Services. We also provide a diverse collection of reading materials to engage all students and staff to promote leisure reading. Professional learning is provided to support librarians in their own growth.

District wide catalog system
Troubleshoot catalog
eBook access
Order books
Support Talk About Books - middle school program
Provide books for VLP
Databases - We anticipate a 5% annual increase for these products.
Community Read
Purchase county wide eBooks and audiobooks books

Deliverables

List deliverables if applicable

District wide catalog system
Troubleshoot catalog
Budget tracking
Database, eBook and catalog login support
eBook access
eBook support
Order books
Track orders
Upload MARC records
Update MARC records
Support TAB
Provide books for VLP
Support Parent Resource Center
Databases
Database support
Troubleshoot databases
Community Read
Share best practices
Collaborate with colleagues to maximize use of resources
Provide digital citizenship lessons
Provide professional development
Community building/morale builders
Purchase county wide books
Scanner support
Support Integration Station library book purchases

Risks if not funded

Explain the risks to the organization if this request is not funded.

If not funded, students will not have access to the resources they use now for research and to find books to read for academic and personal growth. Students are also taught how to apply critical thinking skills in materials selection, so they can learn how to make appropriate selections when on the Internet. If book purchases are not funded, our students will not be able to access current books broadening their perspective on the world. Reading also increases emotional intelligence, which is critical to the development of the whole child. If the district wide catalog is not funded, we would have to check books out with old school library cards. This would lead to the need to hire new librarians. Staffing all of the positions allows school based staff to focus on providing rich lessons and programs to students. Not staffing the 4.25 positions at the county office level, would place a heavy burden on all library staff in the schools and each librarian would be duplicating the work of others, instead of central office staff doing this work for everyone.

Mandates and Policies

List any mandates or policies that require this program/task. Provide the name, description, and how this request meets the mandates or policy.

Virginia Law 8VAC20-131-190. Library media, materials, and equipment Every school needs to have a library with staff. Library Services provides district level support, databases, vendor negotiation, cataloging, purchasing and professional development to support the school based staff.

Policy Implementation Procedure I-9.1 PIP-1 - purchase of library materials Librarians are expected to purchase materials for their program. Library Services negotiates with vendors for best prices, so librarians can focus on the content being purchased.

Alignment with School Board Direction

Select how this request aligns with the FY 2023 Adopted Budget Direction. Select all that apply.

Ensure student well-being and academic progress	x
Identify, report, and address all students' social-emotional and academic needs	x
Focus on literacy and math	x
Advance 2018-24 Strategic Plan goals with focus on innovation and equity	
Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work	
Develop phased plan to ensure all salary scales and benefits are market competitive and sustainable	
Establish plan and timeline to begin the collective bargaining process	
Improve operational efficiency	
Strengthen and improve system-wide operations with focus on financial sustainability	
Collaborate across departments to plan innovatively, cost effectively, and within budget to meet student seat needs	
Not Applicable	

FY 2023 Zero Based Budget Form

Program/Task	Library Service

Provide an explanation of how this initiative aligns with the selected budget direction.

Library Services provides books (print and digital) and databases along with lessons on how to best utilize each resource to cultivate lifelong readers, connected to the literacy school board priority. We also provide programming to support the social-emotional needs of students.

Alignment with Strategic Plan Goal(s)

Select the Strategic Plan Goals that align to the request and if known, the specific performance objective. Select all that apply.

Student Success: Multiple Pathways to Success for All Students	
1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.	x
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.	x
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.	
4. All graduates will have engaged in at least one experience that demonstrates productive workplace skills, qualities, and behaviors and may include a work-based experience (internships, externships, formal job shadowing, etc.). (Virginia Profile of a Graduate)	
5. At least 80% of students with disabilities will spend 80% or more of their school day in a general education setting.	
Student Well-Being: Healthy, Safe, and Supported Students	
6. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show a reduction in bullying, violence, sexual harassment, and substance use.	
7. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show an improvement in mental health measures and access to mental health resources.	
8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).	
9. All students can identify at least one school-based adult who supports and encourages their academic and personal growth.	
10. Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be reduced and overall suspensions will not increase.	
Engaged Workforce	
11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.	
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.	
13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.	
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.	
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.	
Operational Excellence	
16. APS will be Accredited by the Emergency Management Accreditation Program (EMAP).	
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.	
18. All school and department management plans will clearly articulate the data used to write SMART goals aligned to the strategic plan.	
19. All School Board policies will be up to date and will be reviewed every five years.	
20. APS Departments (Finance & Management Services, Facilities & Operations, Teaching & Learning and Planning & Evaluation) will collaborate to plan innovatively, cost effectively, and within budget to meet 100% of student seat needs through both permanent and temporary facilities, based on 10-year projections.	
Partnerships: Strong and Mutually Supportive Partnerships	
21. At least 90% of family and community engagement activities build the capacity of staff and families in capabilities (skills and knowledge), connections (networks), cognition (understanding) and confidence (a Dual Capacity-Building Framework for Family-School Partnerships).	
22. At least 95% of APS families will respond favorably on student and family engagement on the Your Voice Matters.	
23. The number of partnerships/ volunteer opportunities will meet the needs of students, specifically in the areas of internships and externships.	

Provide an explanation of how this initiative aligns with the selected strategic plan goal(s). How will this request meet the requirements of the strategic plan?

Through collaboration with teachers, librarians teach students how to apply critical thinking skills during research. Librarians also provide access to digital and print reading materials to promote choice reading. By providing choice in reading materials and highly qualified librarians, research shows students will have increased success, including higher test scores.

Performance Measures and Corrective Actions

Identify desired outcomes and performance metrics. What corrective actions will be taken if the program does not meet the desired outcomes or performance metrics. You must enter at least one. Please let us know if you need to enter additional performance metrics.

Performance Measures	Corrective Actions
Increased use of databases - Databases are purchased so students have access to accurate, authoritative, and current information while researching.	Increase outreach, attend CLT meetings
Increased use of eBooks and audiobooks - eBooks and audiobooks provide access to diverse books. These resources support students who benefit from hearing a book read aloud to them, including students with reading accomodations and English Learners.	Collaborate with classroom teachers, make displays in high traffic areas
Professional Learning for 22 - 23 budget - It is essential for librarians to come together for profressional learning for two reasons. One reason is to share current best practices to ensure we are providing relevant lessons and strategies with our students. The second reason is to build community. Being the only person or one of two in a building, can be isolating. Librarians need to come together to feel supported and to build community with those who know the work they are doing. Professional learning is critical to maintaining highly qualified staff and for student success.	Advocacy for more focused professional learning time and less floating days professional learning.

Funding Requirements

Line Item	Item	Existing?	Description	Amount	FTEs	FTE Cost	Cost Center	Object
1	Supervisor	Yes	Provides professional development, negotiates with vendors, provides guidance and support to library staff in the schools, works with school based administrators to hire and evaluate library staff, provides district wide programming and resources, buys eBooks and audiobooks for the district, collaborates with staff at central office for Library Services, collaborates in writing and implementing relevant policies, assist collectin development		1.00		814000	41356

Program/Task	Library Service

2	Library Technician - Tech Support	Yes	Provides copy cataloging, downloads MARC records, point of contact for technology support for Library Services resources,troubleshoots technology problms related to library services resources, creates guides and manuals for resources cleans up MARC records upon import from vendors, trains library staff on using Destiny and serves as liaison support between the company and librarians, manages website and Canvas, works with IS on tech support		1.00		814000	41370
3	Library Technician - Acquisitions	Yes	Submits requisitions for library and materials purchases for all schools in STARS, reconciles and closes out requisitions, uploads MARC records, tracks budgets for each school, cleans up MARC records upon import from vendors		1.00		814000	41370
5 - delay reinstatement of FY 2022 one year reduction	Head Cataloger	Yes	This position was unfilled for the FY '22 year, and has been approved for funding of the librarian specialist position.		1.00		814000	41244
7	Substitute Professional Leave	Yes	Subs provide time for librarians to engage in professional learning such as CLT work and attending conferences.	$3,000			814000	41295
8	Program Costs	Yes	Talk About Books and Community Read - Funding for a county wide middle school and a county wide high school event.	$14,000			814000	43433
9	Registration Fees	Yes	Conference Registration for Virginia Association of School Librarians	$1,200			814000	45468
10	Travel Professional	Yes	Hotel, Food, and Mileage Reimbursement for 5 people to attend the conference	$5,000			814000	45478
11	Library Books & Materials	Yes	Purchase eBooks and audiobooks for district, Virtual Learning Program and Parent Resource Center	$73,975			814000	46507
12	Supplies General Office	Yes	Supplies to support Library Services	$500			814000	46519
13	On-line Services	Yes	Online Catalog service, Databases, BrainPOP, TumbleBooks, average 3% increase annually	$398,067			814000	46538
14	Meals and Snacks	Yes	August inservice, January meeting, June meeting to promote community building	$800			814000	46725
			Total	**$496,542**	**4.00**			

FY 2022 Budget (excludes one-time funded items)	**$410,151**	**4.00**	

FY 2023 Baseline Increase Request	**$86,391**	**0.00**	

4	Administrative Assistant	No	Manages Frontline, conference travel, Library Services purchases, room reservations for professional development, STARS: Requisitions, iExpenses (reimbursements and p-card), clerical duties		0.25	$17,844	801000	41309
6	Librarian Specialist	No	Per Dr. Duran's approval in November 2020 of Library Services reorganization. Will support lesson development, original cataloging, professional development, provide new librarian support beyond the one year or half-year from mentor		1.00	$97,871	814000	41244
15	Librarian	No	Per https://law.lis.virginia.gov/admincode/title8/agency20/chapter30/section40 Arlington Community High School needs a dedicated librarian postion. Every year a teacher position is converted for the librarian position. This will be a school based position and funded through the school.		1.00	$106,760	Budgeted at ACHS	41228
			FY 2023 New Request	**$0**	**2.25**	**$222,475**		

FY 2023 Total Requested Increase	**$86,391**	**2.25**	**$222,475**	

FY 2023 Zero Based Budget Form

Chief/Department	Office of Academics
Office	Mathematics Office
Point of Contact	Shannan Ellis
Program/Task	Office of Mathematics
Core Service	Provide mathematics instruction to PreK-12 students

Detailed Description/Organizational Impact

Provide a detailed description of the request and if applicable/available, any best practices. What impacts it will have on the organization? Will this request require additional increases in the budget in the out-years?

The APS Mathematics Office supports the organization by providing the following essential functions:
- Mathematics Assessment Development and Support:
  - APS Formative Assessments
  - Universal Screeners
  - Progress Monitoring
  - Data Analyses and Instructional Response
- Stakeholder Communication around Mathematics:
  - Among K-12 Teachers, Administrators, and other APS staff
  - APS Community and Organizations
  - APS School Board
  - Advisory Committees
- Mathematics Curriculum Development:
  - Curriculum Document Development and Refinement
  - Revision of Secondary Math Courses and Pathways (POS)
  - Summer School Curriculum
- Mathematics Program Observations, Feedback, and Data:
  - Regular data analyses and planning using MI, SOL, and APS formative assessments
  - Classroom Observations and Walkthroughs
  - Informal and Formal Feedback
  - Program Evaluation Support
- Professional Learning/Mathematics:
  - APS Teachers
  - APS Administrators
  - Other APS Staff
- Mathematics Resources:
  - Human resources
  - Curricular/Instructional resources
  - Technology/Apps
  - Summer School

Deliverables

List deliverables if applicable

The APS Mathematics Office supports the county as described below:
- Mathematics Assessment:
- Manage the mathematics formative assessment program
  - including creating and modifying assessments, supporting data analyses, and planning instructional responses based on the results.
- Support teachers with the use of universal screeners and tools for progress monitoring

Stakeholder Communication around Mathematics:
- Facilitate communication among K-12 teachers to ensure continuity of the curriculum and best teaching practices
- Facilitate communication among the APS community to ensure common understanding of the APS Mathematics Program, instructional best practices, and options for APS students.
- Update the school board and community on an annual basis around the APS Mathematics Program and student progress in mathematics

Mathematics Curriculum Development:
- Support curriculum document development and revision for all mathematics courses to better meet the needs of APS staff and students and reflect current VDOE standards and instructional best practices.
- Revise secondary mathematics course offerings and possible course pathways to reflect changes in VDOE math standards.
- Support the development of and implementation of summer school curriculum.

Mathematics Observations, Feedback, and Data:
- Regular data analyses from MI, SOL, and APS formative assessments to inform our work.
- Plan with schools and provide support to more effectively implement interventions - both extension and remediation plans.
- Support the mathematics program evaluation.
- Provide feedback to teachers and schools through observation cycles.
- Creation of observation protocols

Professional Learning/Mathematics:
- Plan and conduct Professional Learning to APS Staff aligned with state curriculum and goals and APS Strategic Plan
- Assist teachers with integrating effective use of curriculum resources (including technology) and best teaching practices of mathematics at all levels.
- Provide leadership for mathematics coaches, chairs, and lead teachers
- Collaborate with other offices including other core offices, Special Education, English Learners, Gifted, and ATSS to support high quality mathematics instruction
- Mathematics Resources:
- Support the recruitment and retention of highly qualified mathematics staff.
- Stay abreast of current best practices and research in the field of mathematics education.
- Seek out high quality mathematics resources through the RFP process.
- Support use of technology and apps funded by other Offices (Ex: DreamBox and Reflex)
- Recruit summer school staffing and develop summer school curriculum

Risks if not funded

Explain the risks to the organization if this request is not funded.

Program/Task	Office of Mathematics

The following risks are associated with the insufficient funding of the Mathematics Office, listed by the associated functions.
Mathematics Assessment:
• Risks if not funded
oArlington Public Schools will not be in compliance with Virginia State Code and Board policies
oInstructional support for the schools may not be equitable
oInconsistent and inequitable expectations across the county
oInconsistent and inequitable measure of student growth and proficiency across the county
oPotential for lack of data around student progress leading to inequitable interventions, instruction, and expectations
Stakeholder Communication around Mathematics:
• Risks if not funded
oArlington Public Schools will not be in compliance with Virginia State Code and Board policies
oStudents and families may be unaware of program and course opportunities available to them
oWidespread misinformation around APS Mathematics Program, course offerings, and graduation requirements
oLack of accountability for APS Mathematics across the county
oLack of consistency regarding instructional best practices in mathematics classrooms

Mathematics Curriculum Development:
• Risks if not funded
oArlington Public Schools will not be in compliance with Virginia State Code and Board policies
oInstructional support for the schools may not be equitable
oInconsistent and inequitable resources used across the county
oTeachers may use low-quality resources with students and/or materials that do not align to VDOE standards or best practices.
Mathematics Observations, Feedback, and Data:
• Risks if not funded
oArlington Public Schools will not be in compliance with Virginia State Code and Board policies
oAPS will have challenges with retaining highly qualified teachers and identifying teachers in need of support.
oInconsistent and inequitable instructional practices used across the county
oData will not consistently be used to support instruction
oProfessional Learning will not be targeted based on data
oPrincipals may be challenged identifying best instructional practices based on current research in mathematics education
oIneffective intervention implementation, or lack of interventions, across the county
Mathematics Resources:
• Risks if not funded
oArlington Public Schools will not be in compliance with Virginia State Code and Board policies.
oInstructional support and resources for the schools and students may not be equitable.
oInconsistent and inequitable resources will be used across the county.
oTeachers may use low-quality resources with students and/or materials that do not align to VDOE standards or best practices.
oStudents may not be exposed to or learn the curriculum required by the state and for future mathematics courses.
oThe expediency with hiring summer school staff will be greatly impacted.
oInconsistent and inequitable practice across summer school programs will occur.

Mandates and Policies

List any mandates or policies that require this program/task. Provide the name, description, and how this request meets the mandates or policy.

The functions of the APS Mathematics Office are required by several APS and state policies and aligns with APS Strategic Plan goals. Each function aligns with policies and mandates as follows:
• Mathematics Assessment Development and Support:
oAPS Policy I-12 Evaluation
oAPS Strategic Plan Goal - Student Success
☐Performance Objective #1; #2; #3; #5
oAPS Strategic Plan Goal - Engaged Workforce
☐Performance Objective #15
oVirginia Code §22.1-253.13:3 Accreditation, Other Standards, Assessments, and Releases from State Regulations
• Stakeholder Communication around Mathematics:
oAPS Policy I-1.33 Teaching and Learning Goals
oAPS Policy I-7.2.3.31 Communication About the Systemwide Instructional Program
oAPS Strategic Plan Goal - Student Success
☐Performance Objective #3
oAPS Strategic Plan Goal - Partnerships
☐Performance Objective #1
oVirginia Code §22.1-253.13:6 Standard 6 - Planning and Public Involvement
• Mathematics Curriculum Development:
oAPS Policy I-6 Curriculum
oAPS Policy I-7.2.5.32 Summer Learning Opportunities
oAPS Policy I-7.2.8 Instructional Delivery Options
oAPS Policy I-7.2.9.30 Program Differentiation
oAPS Policy I-7.2.9.31 Advanced Classes
oAPS Policy I-11.5.2.31 Student Acceleration Opportunities
oAPS Strategic Plan Goal - Student Success
☐Performance Objective #1; #2; #3; #5
oAPS Strategic Plan Goal - Engaged Workforce
☐Performance Objective #13
oVirginia Code §22.1-253.13:1 Standard 1 - Instructional Programs Supporting the Standards of Learning and Other Educational Objectives
• Mathematics Observations, Feedback, and Data:
oAPS Policy I-7.2.5.30 Prevention, Intervention, and Remediation
oAPS Policy I-11.5.2.31 Student Acceleration Opportunities
oAPS Policy I-12 Evaluation
oAPS Strategic Plan Goal - Student Success
☐Performance Objective #1; #2; #3; #5
oAPS Strategic Plan Goal - Engaged Workforce
☐Performance Objective #13; #15
oVirginia Code §22.1-253.13:2 Instructional, Administrative, and Support Personnel
oVirginia Code §22.1-253.13:6 Standard 6 - Planning and Public Involvement

Program/Task	Office of Mathematics

• Professional Learning/Mathematics:
oAPS Policy I-1.33 Teaching and Learning Goals
oAPS Policy G-3.12 Professional Development
oAPS Strategic Plan Goal - Student Success
☐Performance Objective #1; #2; #3; #5
oAPS Strategic Plan Goal - Engaged Workforce
☐Performance Objective #11; #15
oVirginia Code §22.1-253.13:1 Standard 1 - Instructional Programs Supporting the Standards of Learning and Other Educational Objectives
oVirginia Code §22.1-253.13:5 Quality of Classroom Instruction and Educational Leadership
• Mathematics Resources:
oAPS Policy I-9.1 Selection of Instructional Resources
oAPS Policy G-3.14.30 T-Scale Evaluation
oAPS Strategic Plan Goal - Student Success
☐Performance Objective #1; #2; #3
oAPS Strategic Plan Goal - Engaged Workforce
☐Performance Objective #11
oVirginia Code §22.1-253.13:2 Instructional, Administrative, and Support Personnel
oVirginia Code §22.1-253.13:5 Quality of Classroom Instruction and Educational Leadership

Alignment with School Board Direction	
Select how this request aligns with the FY 2023 Adopted Budget Direction. Select all that apply.	
Ensure student well-being and academic progress	
Identify, report, and address all students' social-emotional and academic needs	X
Focus on literacy and math	X
Advance 2018-24 Strategic Plan goals with focus on innovation and equity	
Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work	X
Develop phased plan to ensure all salary scales and benefits are market competitive and sustainable	
Establish plan and timeline to begin the collective bargaining process	
Improve operational efficiency	
Strengthen and improve system-wide operations with focus on financial sustainability	
Collaborate across departments to plan innovatively, cost effectively, and within budget to meet student seat needs	
Not Applicable	

Provide an explanation of how this initiative aligns with the selected budget direction.

The work of the Mathematics supports the focus on mathematics literacy as well as the recruitment and retention of high-qaulified staff. Also the various pathways, professinal learning for teachers and the communication efforts of the mathemtics office supports student and parent advocacy towards and meeting hte academic needs of all APS students.

Alignment with Strategic Plan Goal(s)	
Select the Strategic Plan Goals that align to the request and if known, the specific performance objective. Select all that apply.	
Student Success: Multiple Pathways to Success for All Students	
1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.	X
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.	X
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.	X
4. All graduates will have engaged in at least one experience that demonstrates productive workplace skills, qualities, and behaviors and may include a work-based experience (internships, externships, formal job shadowing, etc.). (Virginia Profile of a Graduate)	
5. At least 80% of students with disabilities will spend 80% or more of their school day in a general education setting.	X
Student Well-Being: Healthy, Safe, and Supported Students	
6. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show a reduction in bullying, violence, sexual harassment, and substance use.	
7. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show an improvement in mental health measures and access to mental health resources.	
8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).	
9. All students can identify at least one school-based adult who supports and encourages their academic and personal growth.	
10. Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be reduced and overall suspensions will not increase.	
Engaged Workforce	
11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.	X
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.	
13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.	
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.	
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.	X
Operational Excellence	
16. APS will be Accredited by the Emergency Management Accreditation Program (EMAP).	
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.	
18. All school and department management plans will clearly articulate the data used to write SMART goals aligned to the strategic plan.	
19. All School Board policies will be up to date and will be reviewed every five years.	
20. APS Departments (Finance & Management Services, Facilities & Operations, Teaching & Learning and Planning & Evaluation) will collaborate to plan innovatively, cost effectively, and within budget to meet 100% of student seat needs through both permanent and temporary facilities, based on 10-year projections.	
Partnerships: Strong and Mutually Supportive Partnerships	
21. At least 90% of family and community engagement activities build the capacity of staff and families in capabilities (skills and knowledge), connections (networks), cognition (understanding) and confidence (a Dual Capacity-Building Framework for Family-School Partnerships).	X
22. At least 95% of APS families will respond favorably on student and family engagement on the Your Voice Matters.	
23. The number of partnerships/ volunteer opportunities will meet the needs of students, specifically in the areas of internships and externships.	

Program/Task	Office of Mathematics

Provide an explanation of how this initiative aligns with the selected strategic plan goal(s). How will this request meet the requirements of the strategic plan?

The Mathematics Office supports teaching in learning such that student achievement, equitable practices, and academic growth for all is embedded in all functions of the work. The heavy focus on professional learning, curriculum development, resource support, assessment, observationn, feedback and data, and communication are essential to mathematics instruction and student learning. The work of the Mathematics Office suppports multiple pathways for all students, contributes to an engaged workforce, and supports strong family and community partnerships.

Performance Measures and Corrective Actions

Identify desired outcomes and performance metrics. What corrective actions will be taken if the program does not meet the desired outcomes or performance metrics. You must enter at least one. Please let us know if you need to enter additional performance metrics.

Performance Measures	Corrective Actions
The Mathematics Office has an extensive Program Evaluation once every 7 years. Longitudinal data, stakeholder surveys, and observations are performed to evaluate the mathematics program in APS. More specifically, the following aspects of the program are evaluated: • Classroom observations (CLASS): research-based tool • Classroom observations (using a tool created by the Mathematics Office "APS Best Instructional Practices": measures expectations, strategies, and professional learning promoted by the mathematics office • Longitudinal study of mathematics course pathways: investigates student trajectory, diversity of courses, and equity math of offerings in APS • Student Surveys: investigates student-perception of rigor and classroom climate • Student Outcome data: measures student achievement and growth in mathematics over time. Desired outcomes include: • All students will make at least one-year's growth in mathematics each school year • At least 80% students and teachers will feel adequately supported in mathematics • At least 80% of students will feel appropriately challenged in mathematics • The opportunity gap in APS Mathematics will be eliminated • APS students will enroll in 4 years of HS mathematics • APS classrooms will observations show classrooms that exhibit high marks in quality of instruction, student access and participation teacher preparation, and resources.	• The Math Office will offer professional learning targeting areas for growth. • The Math Office will offer professional learning based on research and best practices. • The Math Office will regularly review and refine mathematics curriculum documents. • The Math Office will create formative assessments for school to support the monitoring of student achievement and growth in mathematics. • The Math Office will work with Coaches to support job-embedded professional learning personalized by teacher- and/or school-need and provide Math Coaches the necessary professional development and coaching to support their work. • The Math Office will seek to provide instructional resources to meet the needs of APS students, including special populations. • The Math Office will perform a continuous cycle of observation and feedback in collaboration with Math Coaches and school administrators. • The Math Office will regularly monitor student data and course data to determine school need, professional learning offerings, and need for additional resources. • The Math Office will support the recruitment and retention of highly qualified staff. • The Math Office will collaborate with other offices as needed.

Funding Requirements

Line Item	Item	Existing?	Description	Amount	FTEs	FTE Cost	Cost Center	Object
1	K-12 Mathematics Supervisor	Yes	The Supervisor of Mathematics, in collaboration with the Mathematics Specialists, works under the general supervision of the Director of Curriculum and Instruction and the Chief of the Office of Academics. Duties include administrative and supervisory work related to designing, developing, implementing, and evaluating the general curriculum and instructional techniques for the delivery of the Mathematics program in Arlington Public Schools, K-12. The Supervisor of Mathematics is responsible for overseeing the instructional program on a county-wide basis, and observing and working with principals, coaches (or other teacher leaders), and teachers to improve instruction. The work involves developing programs and plans in consultation with the Chief of the Office of Academics, implementing programs independently and performing related duties as required or assigned.		1.00		801040	41356
2	Mathematics Specialists	Yes	The Mathematics Specialist supports secondary mathematics teachers in the development and implementation of the mathematics curriculum and resources through professional development, school-level and teacher-level support through multiple venues, lead teacher, department chair, & coach collaboration, collaboration with other departments and offices, completing coaching cycles with classroom teachers, assessments, and data analysis. Additionally, the secondary mathematics specialist supports district initiatives and presence by serving as webmaster and through new-hire orientation, community interaction, etc.		2.00		801040	41244
3	Administrative Assistant	Yes	Serves as administrative assistant to the Mathematics Office Supervisor and Specialists. Provide services and support to K-12 Mathematics teachers, principals, supervisors, parents and vendors. This includes the management of accounts, control records, files, payroll and assist other staff and such other responsibilities required.		1.00		801000	41309
4	Inservice Professional	Yes	Math Dice Tournament, Coaching Stipend, Workshop Presenters	$13,800			801040	41220

FY 2023 Zero Based Budget Form

Program/Task	Office of Mathematics

5	Substitute-Professional Leave	Yes	Substitutes for HS lead teachers and department chair meetings, Math Workshop PL (2 per level)	$12,231			801040	41295
6	Printing & Duplicating Costs	Yes	County Math Assessments (BOY, MY, & EOY), Math Dice Program	$5,150			801040	43587
7	Registration Fees	Yes	National and State Memberships and Conference Registration fees: NSCM & VCSM[3 people total: Supervisor and 2 Specialists]	$1,874			801040	45468
8	Travel Professional	Yes	National and State Conferences: NSCM & VCSM: Travel, lodging, attendance fees [3 people total: Supervisor and 2 Specialists]	$7,100			801040	45478
9	Instructional Materials	Yes	Suppplemental Resources (Virtual: BrainingCamp, 6-12, DreamBox Predictive Software, VMath), Other Supplemental Resources for Special Populations (TransMath, Dual-Enrollment textbooks)	$58,466			801040	46506
10	Supplies General Office	Yes	office supplies, materials for content academy, Math Dice tournament supplies and trophies	$1,075			801040	46519
11	Meals & Snacks	Yes	Workshops and Meetings	$600			801040	46725
12	Curriculum Work	Yes	Revise and Refine curriculum documents (update curriculum, support equitable practices, embed new content, Spanish translations)	$13,530			801040	41210
			Total	**$113,826**	**4.00**			

FY 2023 Zero Based Budget Form

Chief/Department	Office of Academics
Office	Office of Summer School
Point of Contact	Bridget Loft, Shirtona Horton
Program/Task	Management of summer school programs
Core Service	Development and facilitation of elementary, middle and high school summer school programs

Detailed Description/Organizational Impact

Provide a detailed description of the request and if applicable/available, any best practices. What impacts it will have on the organization? Will this request require additional increases in the budget in the out-years?

The summer school program is designed to support and complement the school year instructional program of APS. Each year it provides varied courses to approximately 5,000 students in PreK-12. The elementary strengthening program provides learning opportunities in mathematics and English language arts to students who are below grade-level and need additional time and exposure to grade-level standards. At the secondary level, strengthening programs enable students to retake courses they have failed and/or prepare to retake SOL assessments. Secondary students may also take a limited number of new work for credit courses, including various virtual and blended courses.

Deliverables

List deliverables if applicable

Deliverables include: math & literacy instruction and remediation for identified elementary students; credit recovery for middle and high school students; access to limited new work for credit for high school students; sheltered language instruction for English Learners; Extended School Year (ESY) support for Students With Disabilities (SWD) whose IEP's require ESY.

Risks if not funded

Explain the risks to the organization if this request is not funded.

If summer school is not offered, the following risks will occur: elementary students in need of intensive remediation to bring their math and/or literacy skills to grade level expectations will not receive this support and will continue to not be able to access key concepts and skills in the next school year; students in grades 8-11 who fail one or two courses they need in order to graduate on time will not be able to earn these credits during the summer and will have to retake these courses during the next school year and, consequently, may not be able to access elective courses; 12th grade students will who did not earn all of the credits they need to graduate during the previous school year, will not be able to earn their diploma and will have to do so using an alternative program, such as the General Educational Development (GED) program; English Learners will not be able to access the additional language instruction many of them need in order to progress in WIDA levels; APS will be out of compliance with federal regulations that require that the district offer ESY services to SWD who require ESY.

Mandates and Policies

List any mandates or policies that require this program/task. Provide the name, description, and how this request meets the mandates or policy.

School Board policy Policy I-7.2.5.32 states that APS will provide summer learning opportunities.

Alignment with School Board Direction

Select how this request aligns with the FY 2023 Adopted Budget Direction. Select all that apply.

Ensure student well-being and academic progress	X
Identify, report, and address all students' social-emotional and academic needs	
Focus on literacy and math	X
Advance 2018-24 Strategic Plan goals with focus on innovation and equity	
Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work	
Develop phased plan to ensure all salary scales and benefits are market competitive and sustainable	
Establish plan and timeline to begin the collective bargaining process	
Improve operational efficiency	
Strengthen and improve system-wide operations with focus on financial sustainability	
Collaborate across departments to plan innovatively, cost effectively, and within budget to meet student seat needs	
Not Applicable	

Provide an explanation of how this initiative aligns with the selected budget direction.

APS' summer school program provides remediation and support for students who demonstrate specific needs related to literacy and math.

Alignment with Strategic Plan Goal(s)

Select the Strategic Plan Goals that align to the request and if known, the specific performance objective. Select all that apply.

Student Success: Multiple Pathways to Success for All Students	X
1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.	X
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.	X
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.	
4. All graduates will have engaged in at least one experience that demonstrates productive workplace skills, qualities, and behaviors and may include a work-based experience (internships, externships, formal job shadowing, etc.). (Virginia Profile of a Graduate)	
5. At least 80% of students with disabilities will spend 80% or more of their school day in a general education setting.	
Student Well-Being: Healthy, Safe, and Supported Students	
6. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show a reduction in bullying, violence, sexual harassment, and substance use.	
7. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show an improvement in mental health measures and access to mental health resources.	
8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).	
9. All students can identify at least one school-based adult who supports and encourages their academic and personal growth.	
10. Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be reduced and overall suspensions will not increase.	
Engaged Workforce	
11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.	
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.	
13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.	
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.	
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.	
Operational Excellence	
16. APS will be Accredited by the Emergency Management Accreditation Program (EMAP).	
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.	
18. All school and department management plans will clearly articulate the data used to write SMART goals aligned to the strategic plan.	
19. All School Board policies will be up to date and will be reviewed every five years.	

Program/Task	Management of summer school programs

20. APS Departments (Finance & Management Services, Facilities & Operations, Teaching & Learning and Planning & Evaluation) will collaborate to plan innovatively, cost effectively, and within budget to meet 100% of student seat needs through both permanent and temporary facilities, based on 10-year projections.

Partnerships: Strong and Mutually Supportive Partnerships

21. At least 90% of family and community engagement activities build the capacity of staff and families in capabilities (skills and knowledge), connections (networks), cognition (understanding) and confidence (a Dual Capacity-Building Framework for Family-School Partnerships).
22. At least 95% of APS families will respond favorably on student and family engagement on the Your Voice Matters.
23. The number of partnerships/ volunteer opportunities will meet the needs of students, specifically in the areas of internships and externships.

Provide an explanation of how this initiative aligns with the selected strategic plan goal(s). How will this request meet the requirements of the strategic plan?

Given that APS' summer school program provides remediation and support for students who demonstrate specific needs related to literacy and math, students who participate in summer school often demonstrate growth on district and state assessments.

Performance Measures and Corrective Actions

Identify desired outcomes and performance metrics. What corrective actions will be taken if the program does not meet the desired outcomes or performance metrics. You must enter at least one. Please let us know if you need to enter additional performance metrics.

Performance Measures	Corrective Actions
Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.	Intensive remediation efforts and time for students who do not demonstrate appropriate achievement levels on district and state assessments will increase during the school year which could potentially impact students; robust participation in coursework not related to their demonstrated area(s) of needed support.
All students will make at least one year's worth of growth as measured by federal, state and/or district assessments.	Intensive remediation efforts and time for students who do not demonstrate appropriate achievement levels on district and state assessments will increase during the school year which could potentially impact students; robust participation in coursework not related to their demonstrated area(s) of needed support.

Funding Requirements

Line Item	Item	Existing?	Description	Amount	FTEs	FTE Cost	Cost Center	Object
1	Coordinator	Yes			1.00		809300	41208
2	Administrative Assistant	Yes	Provide support to Summer School Coordinator and the development of Summer School (clerical tasks, secondary contact for the SS Coordinator)		0.50		801000	41309
3	Salaries	Yes	Salaries for Summer School instructional and operational staff.	$3,800,000			809300	
4	Benefits	Yes	Benefits for Summer School instructional and operational staff.	$525,000			809300	
5	Instructional Materials	Yes	Funds provision Summer School instructional staff with materials and resources to support the delivery of instruction to elementary, middle and high school students enrolled in the Summer School program.	$175,000			809300	46506
6	School Supplies	Yes	Funds supply Summer School instructional staff and students with miscellaneous supplies that support access to instruction.	$100,000			809300	46516
7	Contract Services	Yes	Funds allow for allocation of crossing guards and clinic aides to summer school sites.	$55,000			809300	43544
8	Translation Services	Yes	Funds allow for the translation of Summer School handbook and communication with families whose first language is not English.	$20,000			809300	43550
9	Printing & Duplicating Costs	Yes	Funds allow for the printing and duplication of the Summer School handbook.	$8,000			809300	43587
11	Postage	Yes	Funds allow for the mailing of communications and grade reporting related to the Summer School program.	$7,500			809300	45585
12	Meals & Snacks	Yes	Funds allow for the purchase of food for Summer School staff during their all day orientation sessions.	$500			809300	46725
			Total	**$4,691,000**	**1.50**			

FY 2022 Budget (excludes one-time funded items)	**$4,062,240**	**1.00**		
FY 2023 Baseline Increase Request	**$628,760**	**0.50**		
FY 2023 New Request	**$0**	**0.00**	**$0**	
FY 2023 Total Requested Increase	**$628,760**	**0.50**	**$0**	

FY 2023 Zero Based Budget Form

Chief/Department	Chief Academic Office/Academics
Office	Outdoor Lab Program
Point of Contact	Dat Le, ext. 6163
Program/Task	Outdoor Lab program for APS students
Core Service	Outdoor education for APS students in Fauquier County

Detailed Description/Organizational Impact

Provide a detailed description of the request and if applicable/available, any best practices. What impacts it will have on the organization? Will this request require additional increases in the budget in the out-years?

APS students receive opportunities to learn science, outdoor skills, arts, and humanities in a natural setting. Annually, the Lab provides hands-on outdoor and environmental education to more than 9,000 students from elementary grades through high school. This also includes an overnight program for 5th grade students.

Deliverables

List deliverables if applicable

Provide outdoor education for students in grades 3, 5, 7 and selected high school science classes. This includes the overnight trips for Grade 5.

Risks if not funded

Explain the risks to the organization if this request is not funded.

The Outdoor Lab program will not be in operation.

Mandates and Policies

List any mandates or policies that require this program/task. Provide the name, description, and how this request meets the mandates or policy.

MOU between APS and Arlington Outdoor Education Association

Assessment Development and Support:
- APS Policy I-12 Evaluation
- APS Strategic Plan Goal - Student Success (Performance Objective #1; #2; #3; #5)
- APS Strategic Plan Goal - Engaged Workforce (Performance Objective #15)
- Virginia Code §22.1-253.13:3 Accreditation, Other Standards, Assessments, and Releases from State Regulations

Stakeholder Communication:
- APS Policy I-1.33 Teaching and Learning Goals
- APS Policy I-7.2.3.31 Communication About the Systemwide Instructional Program
- APS Strategic Plan Goal - Student Success (Performance Objective #3)
- Virginia Code §22.1-253.13:6 Standard 6 - Planning and Public Involvement

Curriculum Development:
- APS Policy I-6 Curriculum
- APS Policy I-7.2.5.32 Summer Learning Opportunities
- APS Policy I-7.2.8 Instructional Delivery Options
- APS Policy I-7.2.9.30 Program Differentiation
- APS Policy I-7.2.9.31 Advanced Classes
- APS Policy I-11.5.2.31 Student Acceleration Opportunities
- APS Strategic Plan Goal - Student Success (Performance Objective #1; #2; #3; #5)
- APS Strategic Plan Goal - Engaged Workforce (Performance Objective #13)
- Virginia Code §22.1-253.13:1 Standard 1 - Instructional Programs Supporting the Standards of Learning and Other Educational Objectives

Observations, Feedback, and Data:
- APS Policy I-7.2.5.30 Prevention, Intervention, and Remediation
- APS Policy I-11.5.2.31 Student Acceleration Opportunities
- APS Policy I-12 Evaluation
- APS Strategic Plan Goal - Student Success (Performance Objective #1; #2; #3; #5)
- APS Strategic Plan Goal - Engaged Workforce (Performance Objective #13; #15)
- Virginia Code §22.1-253.13:2 Instructional, Administrative, and Support Personnel
- Virginia Code §22.1-253.13:6 Standard 6 - Planning and Public Involvement

Professional Learning:
- APS Policy I-1.33 Teaching and Learning Goals
- APS Policy G-3.12 Professional Development
- APS Strategic Plan Goal - Student Success (Performance Objective #1; #2; #3; #5)
- APS Strategic Plan Goal - Engaged Workforce (Performance Objective #11; #15)
- Virginia Code §22.1-253.13:1 Standard 1 - Instructional Programs Supporting the Standards of Learning and Other Educational Objectives
- Virginia Code §22.1-253.13:5 Quality of Classroom Instruction and Educational Leadership

Instructional Resources:
- APS Policy I-9.1 Selection of Instructional Resources
- APS Policy G-3.14.30 T-Scale Evaluation
- APS Strategic Plan Goal - Student Success (Performance Objective #1; #2; #3)
- APS Strategic Plan Goal - Engaged Workforce (Performance Objective #11)
- Virginia Code §22.1-253.13:2 Instructional, Administrative, and Support Personnel
- Virginia Code §22.1-253.13:5 Quality of Classroom Instruction and Educational Leadership

Alignment with School Board Direction

Select how this request aligns with the FY 2023 Adopted Budget Direction. Select all that apply.

Ensure student well-being and academic progress	
Identify, report, and address all students' social-emotional and academic needs	x
Focus on literacy and math	
Advance 2018-24 Strategic Plan goals with focus on innovation and equity	x
Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work	
Develop phased plan to ensure all salary scales and benefits are market competitive and sustainable	
Establish plan and timeline to begin the collective bargaining process	
Improve operational efficiency	
Strengthen and improve system-wide operations with focus on financial sustainability	
Collaborate across departments to plan innovatively, cost effectively, and within budget to meet student seat needs	
Not Applicable	

Program/Task	Outdoor Lab program for APS students

Provide an explanation of how this initiative aligns with the selected budget direction.

Supports student well-being, access to outdoor education, and builds on community partnership.

Alignment with Strategic Plan Goal(s)

Select the Strategic Plan Goals that align to the request and if known, the specific performance objective. Select all that apply.

Student Success: Multiple Pathways to Success for All Students	
1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.	x
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.	x
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.	x
4. All graduates will have engaged in at least one experience that demonstrates productive workplace skills, qualities, and behaviors and may include a work-based experience (internships, externships, formal job shadowing, etc.). (Virginia Profile of a Graduate)	x
5. At least 80% of students with disabilities will spend 80% or more of their school day in a general education setting.	x
Student Well-Being: Healthy, Safe, and Supported Students	
6. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show a reduction in bullying, violence, sexual harassment, and substance use.	x
7. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show an improvement in mental health measures and access to mental health resources.	x
8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).	x
9. All students can identify at least one school-based adult who supports and encourages their academic and personal growth.	x
10. Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be reduced and overall suspensions will not increase.	
Engaged Workforce	
11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.	x
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.	x
13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.	x
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.	x
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.	x
Operational Excellence	
16. APS will be Accredited by the Emergency Management Accreditation Program (EMAP).	
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.	x
18. All school and department management plans will clearly articulate the data used to write SMART goals aligned to the strategic plan.	x
19. All School Board policies will be up to date and will be reviewed every five years.	x
20. APS Departments (Finance & Management Services, Facilities & Operations, Teaching & Learning and Planning & Evaluation) will collaborate to plan innovatively, cost effectively, and within budget to meet 100% of student seat needs through both permanent and temporary facilities, based on 10-year projections.	x
Partnerships: Strong and Mutually Supportive Partnerships	
21. At least 90% of family and community engagement activities build the capacity of staff and families in capabilities (skills and knowledge), connections (networks), cognition (understanding) and confidence (a Dual Capacity-Building Framework for Family-School Partnerships).	x
22. At least 95% of APS families will respond favorably on student and family engagement on the Your Voice Matters.	x
23. The number of partnerships/ volunteer opportunities will meet the needs of students, specifically in the areas of internships and externships.	x

Provide an explanation of how this initiative aligns with the selected strategic plan goal(s). How will this request meet the requirements of the strategic plan?

Supports student well-being, access to outdoor education, and builds on community partnership.

Performance Measures and Corrective Actions

Identify desired outcomes and performance metrics. What corrective actions will be taken if the program does not meet the desired outcomes or performance metrics. You must enter at least one. Please let us know if you need to enter additional performance metrics.

Performance Measures	Corrective Actions
Expand environmental literacy through a diverse and rigorous environmental education program at the Outdoor Lab.	Adding Administrator/Assistant Principal at the Outdoor Lab to oversee operations and staff, safety concerns, instruction and programming.

Funding Requirements

Line Item	Item	Existing?	Description	Amount	FTEs	FTE Cost	Cost Center	Object
1	Outdoor Lab Teacher Specialist	Yes	Provides student instruction		1.00		801031	41244
2	Aide	Yes	Supports student instruction		4.00		801031	41375
3	Resource Assistant	Yes	Supports student instruction		0.75		801031	41237
4	Custodian	Yes	Maintains and cleans Outdoor Lab, including all facilities, buildings, and landscaping for apporximately 200 acres.		1.00		801031	41316
6	Aide Hourly	Yes	To compensate for overtime to administer overnight program	$26,057			801031	41377
7	Printing and Duplication	Yes	Used for hand-outs for class exercises, instructions, maps, classification keys; also for laminating, poster printing for displays and informational plaques in animal lab, etc.	$800			801031	43587
8	Micellaneous Expenses	Yes	Food purchased includes hot chocolate on arrival; cookout lunch; dinner-breakfast-lunch-snack for ON. Funds help get program stocked for start of program in September and to cover shortfall. Also funded by students paying for cookout or for overnight	$6,500			801031	45454

Program/Task	Outdoor Lab program for APS students

9	Registration Fees	Yes	Covers Assorted PD (Attend VSELA, Environmental Education conference, Animal Care Conference, Master Naturalist Program, etc.); also covers staff attending Wilderness First Aid Training; Director attending Food Safety Certification Course; Dept of Health Foodservice Permits, VADGIF permits for animal exhibit-collection	$2,000			801031	45468
10	Lease Agreement	Yes	Based on CPI-U, as per MOU Agreement	$121,348			801031	45468
11	General Maintenance	Yes	Covers all of Lab's other Expenses: Animal Care (including veterinary costs) and animal lab supplies (food, cages, heaters, etc.); hand and power tools, gasoline for tools and on-site truck; cleaning supplies; instructional resources and supplies; maintenance and repair supplies; Fauquier County Transfer Station fees and permit; Copier lease (48-month contract through APS); 3 MiFi boxes) and service for 3 lines; purchasing custodial help (to cover custodial leave time) and purchasing water (for periods when well water tests as unsafe)	$16,000			801031	46690
			Total	**$172,705**	**6.75**			

FY 2022 Budget (excludes one-time funded items)	**$172,705**	**6.75**		

FY 2023 Baseline Increase Request	**$0**	**0.00**		

5	Assistant Principal	No	Manages and administers the Outdoor Lab Program, including overall supervision of staffing, saftey concerns, instruction, programming, facilities, and operations. Provide direct supervision of Outdoor Lab staff, including A, T, and M scale employees.		1.00	$157,229	801031	41232
			FY 2023 New Request	**$0**	**1.00**	**$157,229**		

FY 2023 Total Requested Increase	**$0**	**1.00**	**$157,229**	

FY 2023 Zero Based Budget Form

Chief/Department	Chief Academic Office/Academics
Office	Planetarium Program
Point of Contact	Dat Le, ext. 6163
Program/Task	Planetarium program for APS students
Core Service	Provide planetarium programs for APS K-12 students and community programs.

Detailed Description/Organizational Impact

Provide a detailed description of the request and if applicable/available, any best practices. What impacts it will have on the organization? Will this request require additional increases in the budget in the out-years?

Provide planetarium program in a domed theater that projects spectacular objects found in our universe, creating educational experiences that teach astronomy and related sciences for K-12 APS students. Over 12,000 APS students visit the planetarium each year. In addition, evening and weekend shows are also provided to Arlington residents.

Deliverables

List deliverables if applicable

Provide planetarium program for students in grades K-12, as well as public programs to Arlington residents.

Risks if not funded

Explain the risks to the organization if this request is not funded.

Planetarium will not be in operation.

Mandates and Policies

List any mandates or policies that require this program/task. Provide the name, description, and how this request meets the mandates or policy.

MOU between APS and the Friends of the Planetarium.

Assessment Development and Support:
- APS Policy I-12 Evaluation
- APS Strategic Plan Goal - Student Success (Performance Objective #1; #2; #3; #5)
- APS Strategic Plan Goal - Engaged Workforce (Performance Objective #15)
- Virginia Code §22.1-253.13:3 Accreditation, Other Standards, Assessments, and Releases from State Regulations

Stakeholder Communication:
- APS Policy I-1.33 Teaching and Learning Goals
- APS Policy I-7.2.3.31 Communication About the Systemwide Instructional Program
- APS Strategic Plan Goal - Student Success (Performance Objective #3)
- Virginia Code §22.1-253.13:6 Standard 6 - Planning and Public Involvement

Curriculum Development:
- APS Policy I-6 Curriculum
- APS Policy I-7.2.5.32 Summer Learning Opportunities
- APS Policy I-7.2.8 Instructional Delivery Options
- APS Policy I-7.2.9.30 Program Differentiation
- APS Policy I-7.2.9.31 Advanced Classes
- APS Policy I-11.5.2.31 Student Acceleration Opportunities
- APS Strategic Plan Goal - Student Success (Performance Objective #1; #2; #3; #5)
- APS Strategic Plan Goal - Engaged Workforce (Performance Objective #13)
- Virginia Code §22.1-253.13:1 Standard 1 - Instructional Programs Supporting the Standards of Learning and Other Educational Objectives

Observations, Feedback, and Data:
- APS Policy I-7.2.5.30 Prevention, Intervention, and Remediation
- APS Policy I-11.5.2.31 Student Acceleration Opportunities
- APS Policy I-12 Evaluation
- APS Strategic Plan Goal - Student Success (Performance Objective #1; #2; #3; #5)
- APS Strategic Plan Goal - Engaged Workforce (Performance Objective #13; #15)
- Virginia Code §22.1-253.13:2 Instructional, Administrative, and Support Personnel
- Virginia Code §22.1-253.13:6 Standard 6 - Planning and Public Involvement

Professional Learning:
- APS Policy I-1.33 Teaching and Learning Goals
- APS Policy G-3.12 Professional Development
- APS Strategic Plan Goal - Student Success (Performance Objective #1; #2; #3; #5)
- APS Strategic Plan Goal - Engaged Workforce (Performance Objective #11; #15)
- Virginia Code §22.1-253.13:1 Standard 1 - Instructional Programs Supporting the Standards of Learning and Other Educational Objectives
- Virginia Code §22.1-253.13:5 Quality of Classroom Instruction and Educational Leadership

Instructional Resources:
- APS Policy I-9.1 Selection of Instructional Resources
- APS Policy G-3.14.30 T-Scale Evaluation
- APS Strategic Plan Goal - Student Success (Performance Objective #1; #2; #3)
- APS Strategic Plan Goal - Engaged Workforce (Performance Objective #11)
- Virginia Code §22.1-253.13:2 Instructional, Administrative, and Support Personnel
- Virginia Code §22.1-253.13:5 Quality of Classroom Instruction and Educational Leadership

Alignment with School Board Direction

Select how this request aligns with the FY 2023 Adopted Budget Direction. Select all that apply.

Ensure student well-being and academic progress	
Identify, report, and address all students' social-emotional and academic needs	x
Focus on literacy and math	
Advance 2018-24 Strategic Plan goals with focus on innovation and equity	x
Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work	
Develop phased plan to ensure all salary scales and benefits are market competitive and sustainable	
Establish plan and timeline to begin the collective bargaining process	
Improve operational efficiency	
Strengthen and improve system-wide operations with focus on financial sustainability	
Collaborate across departments to plan innovatively, cost effectively, and within budget to meet student seat needs	
Not Applicable	

Program/Task	Planetarium program for APS students

Provide an explanation of how this initiative aligns with the selected budget direction.

Supports student differentiated instruction, access to the planetarium, and builds on community partnership.

Alignment with Strategic Plan Goal(s)

Select the Strategic Plan Goals that align to the request and if known, the specific performance objective. Select all that apply.

Student Success: Multiple Pathways to Success for All Students	
1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.	x
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.	x
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.	x
4. All graduates will have engaged in at least one experience that demonstrates productive workplace skills, qualities, and behaviors and may include a work-based experience (internships, externships, formal job shadowing, etc.). (Virginia Profile of a Graduate)	x
5. At least 80% of students with disabilities will spend 80% or more of their school day in a general education setting.	x
Student Well-Being: Healthy, Safe, and Supported Students	
6. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show a reduction in bullying, violence, sexual harassment, and substance use.	x
7. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show an improvement in mental health measures and access to mental health resources.	x
8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).	x
9. All students can identify at least one school-based adult who supports and encourages their academic and personal growth.	x
10. Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be reduced and overall suspensions will not increase.	
Engaged Workforce	
11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.	x
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.	x
13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.	x
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.	x
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.	x
Operational Excellence	
16. APS will be Accredited by the Emergency Management Accreditation Program (EMAP).	
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.	x
18. All school and department management plans will clearly articulate the data used to write SMART goals aligned to the strategic plan.	x
19. All School Board policies will be up to date and will be reviewed every five years.	x
20. APS Departments (Finance & Management Services, Facilities & Operations, Teaching & Learning and Planning & Evaluation) will collaborate to plan innovatively, cost effectively, and within budget to meet 100% of student seat needs through both permanent and temporary facilities, based on 10-year projections.	x
Partnerships: Strong and Mutually Supportive Partnerships	
21. At least 90% of family and community engagement activities build the capacity of staff and families in capabilities (skills and knowledge), connections (networks), cognition (understanding) and confidence (a Dual Capacity-Building Framework for Family-School Partnerships).	x
22. At least 95% of APS families will respond favorably on student and family engagement on the Your Voice Matters.	x
23. The number of partnerships/ volunteer opportunities will meet the needs of students, specifically in the areas of internships and externships.	x

Provide an explanation of how this initiative aligns with the selected strategic plan goal(s). How will this request meet the requirements of the strategic plan?

Supports student differentiated instruction, access to the planetarium, and builds on community partnership.

Performance Measures and Corrective Actions

Identify desired outcomes and performance metrics. What corrective actions will be taken if the program does not meet the desired outcomes or performance metrics. You must enter at least one. Please let us know if you need to enter additional performance metrics.

Performance Measures	Corrective Actions
Reopen the planetarium and provide daily programming that are aligned to the Standards of Learning for all APS schools, totaling at least 12,000 student visits.	Update shows and programs to align with state standards and integrate with science curriculum.

Funding Requirements in Community Activities Fund

Delay reinstatment of the FY 2022 one year reduction - the whole program was paused in FY 2022

Line Item	Item	Existing?	Description	Amount	FTEs	FTE Cost	Cost Center	Object
1	Planetarium Teacher Specialist	Yes	Operates the Planetarium and provide daily student instruction		1.00		201-801032	41244
2	Program Costs	Yes	Used to purchase Spitz protection plan ($10,338 in 2019); full-dome shows ($7,000--$10,000 each depending on license period); replacement batteries ($400-$500); replacement lamps ($3,500 for 4 lamps). Need to also budget for copier (approximately $1950/year), portable microphones, entry displays, signs. Will need to account for digital programs that are compatible to new Projector.	$60,000			201-801032	43433
3	Printing and Duplication	Yes	Used for printing admission tickets, STARS Tonight sky charts. Also could be used for posters, explanatory displays in lobby, printing for exhibits, etc.	$750			201-801032	43587
4	Equipment Repairs	Yes	Used to cover replacement parts for repairs and for Spitz service visits (in 2019-2020, each cost $1075 per day, plus mileage).	$4,900			201-801032	43885
5	Transportation	Yes	Cover transporting students at schools to planetarium	$21,000			201-801032	45472
6	Travel Professional	Yes	Attend Spitz Annual Summer PD for Director	$2,000			201-801032	45478
7	School Supplies	Yes	Copier paper, cleaning supplies, general office supplies	$500			201-801032	46516

Program/Task	Planetarium program for APS students

8	Additional Equipment	No	New Planetarium System: $209,500 (single projector)	$209,500			201-801032	48800
			Total	**$298,650**	**1.00**			
			FY 2022 Budget (excludes one-time funded items)	**$0**	**1.00**			
			FY 2023 Baseline Increase Request	**$298,650**	**0.00**			
9	Teacher Hourly	No	Weekend shows, but will not need if APS decides to eliminate weekend shows. This is for Arlington Community. (Note that Planetarium budget has always been under School and Community Relations)	$7,140			201-801032	41230
			FY 2023 New Request	**$7,140**	**0.00**	**$0**		
			FY 2023 Total Requested Increase	**$305,790**	**0.00**	**$0**		

FY 2023 Zero Based Budget Form

Chief/Department	Chief Academic Office/Academics
Office	Science Office
Point of Contact	Dat Le, ext. 6163
Program/Task	Management of Science Program
Core Service	Provide division-wide science curriculum, instruction, and programming

Detailed Description/Organizational Impact

Provide a detailed description of the request and if applicable/available, any best practices. What impacts it will have on the organization? Will this request require additional increases in the budget in the out-years?

Major services provided by the Science Office include: a) development of curriculum and selection of instructional resources b) development of science assessments, including formative and locally developed alternative mandated assessments c) development and facilitation of learning opportunities for teachers and staff d) supports teachers through mentoring, lesson modeling, and observations to ensure best practices for science instruction e) assist in recruitment, interviewing and onboarding of science teachers f) collaborating with other content and program areas to align instructional services g) provide formal evaluations of science teachers h) supports the schools in their facilitation and implementation of their science fairs or expos and organizes, hosts, and runs the Northern Virginia Regional Science and Engineering Fair i) supports student participation in Virginia Junior Academy of Science and facilitates the registration and transportation of students and teachers attending the symposium j) develop partnerships with community groups (e.g., scientist in the classrooms) k) stakeholder collaboration and communication via representation in advisory committees l) manage, supervise, and administer the Planetarium Program m) manage, supervise, and administer the Outdoor Lab program in Fauquier County.

Deliverables

List deliverables if applicable

- K-12 Science Curriculum Documents
- K-12 Science Instructional Materials and Resources
- K-12 Science Formative and Locally Developed Alternative Assessments
- Revisions of K-12 Science Offerings
- Science Program evaluation, monitoring, and briefing reports
- APS Environmental Literacy Plan
- APS Chemical Hygiene Plan
- Professional Learning for over 300 science teachers
- Recruitment and interviewing science teachers
- Mentoring teachers; provide teacher observations and evaluations.
- Provide direction and leadership for Elementary and Secondary Lead Teachers, Science Fair Directors, VJAS Directors, and Chemical Managers.
- Coordinate and manage Sustainability Liaisons across 25 APS schools
- Staff Liaison to Science Advisory Committee, Superintendent's Advisory Committee on Sustainability, Arlington Outdoor Education Association, Friends of the Planetarium, and American Association for the Advancement of Science.
- Science Summer School Program
- Northern Virginia Regional Science and Engineering Fair
- Virginia Junior Academy of Science Program
- Outdoor Lab Program serving over 8,000 students
- Planetarium Program serving over 15,000 students
- Twenty-one scientist volunteers working in elementary schools at least one day a week.

Risks if not funded

Explain the risks to the organization if this request is not funded.

- Arlington Public Schools will not be in compliance with Virginia State Code and Board policies
- No instructional curriculum for school use; as a result, teachers may cover inappropriate and/or misaligned content; may not cover Virginia science standards
- Lack of consistency regarding instructional best practices in science classrooms
- Teachers and students may not have access to adequate instructional resources, leading to the possible use of inappropriate instructional materials.
- Inconsistent and inequitable resources used across the county
- Without a chemical hygiene plan, increased risk of accidents, injuries, and APS liabilities.
- Without professional learning, teachers may not have the knowledge and skills or best practices to implement high quality science instruction.
- Recruitment and retention of science teachers may be reduced without science staff support in interviewing, onboarding, mentoring, and evaluating of teachers.
- Without Sustainability Liaisons, there will be reduced sustainability education and practices across the school division.
- There will be no Northern Virginia Regional Science and Engineering Fair or Virginia Junior Academy of Science (VJAS) for APS schools.
- There will be no Outdoor Lab or Planetarium programs for APS schools.
- Without scientist volunteers, less support for elementary teachers and students.

Mandates and Policies

List any mandates or policies that require this program/task. Provide the name, description, and how this request meets the mandates or policy.

Assessment Development and Support:
- APS Policy I-12 Evaluation
- APS Strategic Plan Goal - Student Success (Performance Objective #1; #2; #3; #5)
- APS Strategic Plan Goal - Engaged Workforce (Performance Objective #15)
- Virginia Code §22.1-253.13:3 Accreditation, Other Standards, Assessments, and Releases from State Regulations

Stakeholder Communication:
- APS Policy I-1.33 Teaching and Learning Goals
- APS Policy I-7.2.3.31 Communication About the Systemwide Instructional Program
- APS Strategic Plan Goal - Student Success (Performance Objective #3)
- Virginia Code §22.1-253.13:6 Standard 6 - Planning and Public Involvement

Curriculum Development:
- APS Policy I-6 Curriculum
- APS Policy I-7.2.5.32 Summer Learning Opportunities
- APS Policy I-7.2.8 Instructional Delivery Options
- APS Policy I-7.2.9.30 Program Differentiation
- APS Policy I-7.2.9.31 Advanced Classes
- APS Policy I-11.5.2.31 Student Acceleration Opportunities
- APS Strategic Plan Goal - Student Success (Performance Objective #1; #2; #3; #5)
- APS Strategic Plan Goal - Engaged Workforce (Performance Objective #13)
- Virginia Code §22.1-253.13:1 Standard 1 - Instructional Programs Supporting the Standards of Learning and Other Educational Objectives

Program/Task	Management of Science Program

Observations, Feedback, and Data:
- APS Policy I-7.2.5.30 Prevention, Intervention, and Remediation
- APS Policy I-11.5.2.31 Student Acceleration Opportunities
- APS Policy I-12 Evaluation
- APS Strategic Plan Goal - Student Success (Performance Objective #1; #2; #3; #5)
- APS Strategic Plan Goal - Engaged Workforce (Performance Objective #13; #15)
- Virginia Code §22.1-253.13:2 Instructional, Administrative, and Support Personnel
- Virginia Code §22.1-253.13:6 Standard 6 - Planning and Public Involvement

Professional Learning:
- APS Policy I-1.33 Teaching and Learning Goals
- APS Policy G-3.12 Professional Development
- APS Strategic Plan Goal - Student Success (Performance Objective #1; #2; #3; #5)
- APS Strategic Plan Goal - Engaged Workforce (Performance Objective #11; #15)
- Virginia Code §22.1-253.13:1 Standard 1 - Instructional Programs Supporting the Standards of Learning and Other Educational Objectives
- Virginia Code §22.1-253.13:5 Quality of Classroom Instruction and Educational Leadership

Instructional Resources:
- APS Policy I-9.1 Selection of Instructional Resources
- APS Policy G-3.14.30 T-Scale Evaluation
- APS Strategic Plan Goal - Student Success (Performance Objective #1; #2; #3)
- APS Strategic Plan Goal - Engaged Workforce (Performance Objective #11)
- Virginia Code §22.1-253.13:2 Instructional, Administrative, and Support Personnel
- Virginia Code §22.1-253.13:5 Quality of Classroom Instruction and Educational Leadership

Alignment with School Board Direction	
Select how this request aligns with the FY 2023 Adopted Budget Direction. Select all that apply.	
Ensure student well-being and academic progress	
Identify, report, and address all students' social-emotional and academic needs	x
Focus on literacy and math	
Advance 2018-24 Strategic Plan goals with focus on innovation and equity	x
Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work	
Develop phased plan to ensure all salary scales and benefits are market competitive and sustainable	
Establish plan and timeline to begin the collective bargaining process	
Improve operational efficiency	
Strengthen and improve system-wide operations with focus on financial sustainability	
Collaborate across departments to plan innovatively, cost effectively, and within budget to meet student seat needs	
Not Applicable	

Provide an explanation of how this initiative aligns with the selected budget direction.

Science budget focuses on students' academic and social-emotional needs by providing differentiated programming and instruction.

Alignment with Strategic Plan Goal(s)	
Select the Strategic Plan Goals that align to the request and if known, the specific performance objective. Select all that apply.	
Student Success: Multiple Pathways to Success for All Students	
1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.	x
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.	x
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.	x
4. All graduates will have engaged in at least one experience that demonstrates productive workplace skills, qualities, and behaviors and may include a work-based experience (internships, externships, formal job shadowing, etc.). (Virginia Profile of a Graduate)	x
5. At least 80% of students with disabilities will spend 80% or more of their school day in a general education setting.	x
Student Well-Being: Healthy, Safe, and Supported Students	
6. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show a reduction in bullying, violence, sexual harassment, and substance use.	x
7. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show an improvement in mental health measures and access to mental health resources.	x
8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).	x
9. All students can identify at least one school-based adult who supports and encourages their academic and personal growth.	x
10. Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be reduced and overall suspensions will not increase.	
Engaged Workforce	
11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.	x
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.	x
13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.	x
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.	x
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.	x
Operational Excellence	
16. APS will be Accredited by the Emergency Management Accreditation Program (EMAP).	
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.	x
18. All school and department management plans will clearly articulate the data used to write SMART goals aligned to the strategic plan.	x
19. All School Board policies will be up to date and will be reviewed every five years.	x
20. APS Departments (Finance & Management Services, Facilities & Operations, Teaching & Learning and Planning & Evaluation) will collaborate to plan innovatively, cost effectively, and within budget to meet 100% of student seat needs through both permanent and temporary facilities, based on 10-year projections.	x
Partnerships: Strong and Mutually Supportive Partnerships	
21. At least 90% of family and community engagement activities build the capacity of staff and families in capabilities (skills and knowledge), connections (networks), cognition (understanding) and confidence (a Dual Capacity-Building Framework for Family-School Partnerships).	x
22. At least 95% of APS families will respond favorably on student and family engagement on the Your Voice Matters.	x
23. The number of partnerships/ volunteer opportunities will meet the needs of students, specifically in the areas of internships and externships.	x

Provide an explanation of how this initiative aligns with the selected strategic plan goal(s). How will this request meet the requirements of the strategic plan?

Program/Task	Management of Science Program

Performance Measures and Corrective Actions

Identify desired outcomes and performance metrics. What corrective actions will be taken if the program does not meet the desired outcomes or performance metrics. You must enter at least one. Please let us know if you need to enter additional performance metrics.

Performance Measures	Corrective Actions
Increase elementary science instruction performance, as measured on standardized tests.	Providing additional support to include .5 Elementary Teacher Specialist and/or Elementary Science Coaches.
Development of school-based programs focused on environmental awareness and sustainability using on-site and local resources.	Develop five year plan to produce school-based resource initiatives.

Funding Requirements

Line Item	Item	Existing?	Description	Amount	FTEs	FTE Cost	Cost Center	Object
1	Science Supervisor	Yes	• Oversees the science instructional program, which includes administrative and supervisory work related to designing, developing, implementing, and evaluating the science curriculum, instruction, and programming. • Supports schools in compliance on state and federal policies, regulations, and guidelines for science instruction and accreditation. • Reviews and selects science instructional materials for the school division. Coordinates the review and adoption process of science instructional resources. • Provides review and revisions of K-12 Science course offerings. • Leads the development and revision of the APS Environmental Literacy Plan. • Ensures the completion and dissemination of the science program evaluation, monitoring, and briefing reports to the School Board. • Serves as the Northern Virginia Regional Science and Engineering Fair Director; serves as the staff liaison to the Virginia State Science and Engineering Fair and International Science Fair. • Manages and administers the Outdoor Lab Program, including the overall supervision of staff and operations. • Provides management and oversight to the Planetarium program, including review and selection of instructional resources, programs, and operations. • Coordinates the Scientist in the Classroom program and supports over 20 STEM volunteers at 21 elementary schools. • Coordinates the district-wide Sustainability Liaison program for 25 APS schools. • Serves as the staff liaison to Science Advisory Committee, Superintendent's Advisory Committee on Sustainability, Arlington Outdoor Education Association, Friends of the Planetarium, and American Association for the Advancement of Science. • Provides classroom walkthroughs, observations, and formal evaluations of science teachers. • • Assists in the recruitment, interviewing, and selection of science teachers. • Provides overall supervision for the Science Specialists, Administrative Assistant, Planetarium Director/Teacher Specialist, Outdoor Lab Director/Teacher Specialist, Resource Assistants, and custodian.		1.00		801030	41356
2	Secondary Science Specialist	Yes	• Coordinates and assists in the writing of secondary curriculum documents. • Designs, develops, and implements professional development for secondary science teachers and administrators. • Supports the use of resources specific to secondary science to include access to digital materials • Develops secondary science formative and locally developed alternative assessments. • Revises and updates the APS Chemical Hygiene Plan; provides training and support to teachers to ensure adherence to plan.		1.00		801030	41244

Program/Task	Management of Science Program

			• Conducts informal classroom observations and provide feedback through coaching model. • Provide onboarding, support, and mentoring for new science teachers. • Supports and participates in Collaborative Learning Teams; provides lesson modeling and coaching. • Serves as the Scientific Review Committee Chair; reviews and ensures that all science research proposals are deemed appropriate and safe. • Serves as the Assistant Director for the Northern Virginia Regional Science and Engineering Fair. • Coordinates the Virginia Junior Academy of Science program for secondary students.					
3	Elementary Science Specialist	Yes	• Coordinates and assists in the writing of elementary curriculum documents. • Designs, develops, and implements professional development for elementary science teachers and administrators. • Supports the use of resources specific to elementary science to include access to digital materials. • Develops elementary science formative and locally developed alternative assessments. • Conducts informal classroom observations and provide feedback through coaching model. • Provide onboarding, support, and mentoring for new science teachers. • Supports and participates in Collaborative Learning Teams; provides lesson modeling and coaching.		0.50		801030	41244
4	Administrative Assistant	Yes	• Manages the Science Office budget and all financial transactions, including textbook adoption, materials, and supplies orders for school year, and summer school programs. Works with summer school staff on ordering and receiving supplies and materials. • Supports the Science Office in the processing of payroll, which includes processing substitute forms and preparing timesheets for staff members. • Arranges for servicing of science equipment at the schools; coordinates with vendors for service and payment. • Support of professional development opportunities for the Science Office, including processing payments for supplies, equipment, and services; preparing materials for professional development workshops/meetings, including pre-service meetings in late summer. • Coordinates the Northern Virginia Regional Science Fair-- includes contacting subject category judges and organizations; registering student projects; producing project entry booklet and distributing abstracts to judges prior to the Fair; arranging rentals and working with custodial staff on Fair logistics; compiling awards and producing awards program for public ceremony; collecting and distributing all awards after the Fair; arranging for travel for teacher-chaperones and student winners to attend the Virginia State Science Fair and the International Science and Engineering Fair; preparing monthly teacher payment requests for support of student science projects; ordering all supplies and reconciling all accounts related to the Regional Fair. • Provides administrative support and coordination of the Outdoor Lab Program, including the coordination of bus transportation for daily trips; invoices schools and processes payments electronically; orders all supplies and processes payments, including accounts for regular food, water, and propane deliveries; prepares timesheets Outdoor Lab staff; coordinating overnights and summer camps- this includes handling all camper registrations and payments; preparing budget and related grant forms for APS; preparing and processing camper applications and health forms, including for high school camp volunteers; arranging for bus transportation to/from camp; processing all ordering of supplies and reconciling accounts. • Support the operation of the Planetarium which includes developing the annual visitation schedule for school groups, non-APS schools, and private shows; arranging for bus transportation for multiple trips per day from APS schools; processing and deposit of admission receipts; coordinating all aspects of teacher STEM grants provided through the Friends of the Planetarium; preparing sole source vendor documentation; preparing timesheets for hourly employees; overseeing the budget, ordering, and reconciliation of all Planetarium accounts.		1.00		801000	41309

Program/Task	Management of Science Program

5	Curriculum Work	Yes	Revise and update K-12 curriculum documents and performance based assessments to ensure standards, content, and resources are in alignment. (20 teachers at $612/each)	$12,240			801030	41210
6	Science Contact Teaching	Yes	Extended Science-Science Fair-VJAS Student Help: $15,300 ($1800—HS, $1,200—MS, $900—CC)	$15,300			801030	41236
7	Substitutes	Yes	Substitutes for Lead Teacher meetings	$9,600			801030	41295
8	Academic Stipends	Yes	Virginia Junior Academy of Science (VJAS) Directors: $22,500;	$22,500			801030	41204
9	Program Costs	Yes	Costs for Virginia Junior Academy of Sciences. Registration $27010; substitutes $4186; Transportation $17680	$48,876			801030	43433
10	Tuition Expense	Yes	JMU Registration, Tuition and Materials for DE Geospatial Course	$30,000			801030	43482
11	Professional Services	Yes	Licensing and contractual services for instructional materials and resources	$9,430			801030	43586
12	Printing	Yes	Printing for Northern Virginia Regional Science Fair	$1,400			801030	43587
13	Equipment Repairs	Yes	Repair of microscopes, balances and science equipment for all elementary and secondary schools	$14,000			801030	43885
14	Registration Fees	Yes	VDOE state meetings, NSTA and VSELA registration	$2,000			801030	45468
15	Travel Professional	Yes	Travel for science symposiums and conferences	$3,000			801030	45478
16	Fair Costs	Yes	Cost for Regional and International Science and Engineering Fair including affiliation fees, table rental, custodial services, bus rental, student travel and registration fees.	$25,070			801030	45536
17	Instructional Materials	Yes	Digital Instructional Resources Subscription for K-12 (Gizmos, Vernier Pivots, Legends of Learning, STEMScope and Generation Genius)	$150,000			801030	46506
18	General Office Supplies	Yes	Paper, pens, folders, and replacement supplies	$475			801030	46525
20	Supplies Science	Yes	Science equipment for professional learning, including sensors and probewares	$4,693			801030	46530
21	Supply and Textbook Reserves	Yes	NOVA DE enrollment digital and hard copy textbooks	$8,000			801030	46533
22	Snacks and Food	Yes	Snacks for meetings	$400			801030	46715
			Total	**$356,984**	**3.50**			

FY 2022 Budget (excludes one-time funded items)	**$264,826**	**3.50**	
FY 2023 Baseline Increase Request	**$92,158**	**0.00**	
FY 2023 New Request	**$0**	**0.00**	**$0**
FY 2023 Total Requested Increase	**$92,158**	**0.00**	**$0**

FY 2023 Zero Based Budget Form

Chief/Department	Chief Academics Office
Office	Social Studies
Point of Contact	Kerri Hirsch x. 6141
Program/Task	Support and monitor Social Studies Instruction K-12
Core Service	Support and monitor Social Studies Instruction K-12

Detailed Description/Organizational Impact

Provide a detailed description of the request and if applicable/available, any best practices. What impacts it will have on the organization? Will this request require additional increases in the budget in the out-years?

The Social Studies Office develops and supports social studies curriculum for grades K-12. Our priorities include the use of performance assessments and inquiry based instruction. We are also focused on developing culturally responsive curriculum and resources for grades K-12. This budget request:

- Includes money to provide subsitutes for assessment scoring days for teachers who have state required performance assessments where calibration and cross scoring is required. These assessments, combined with additional locally required assessments will allow APS to have a growth measure for social studies K-12.
- Includes the addition of an elementary content literacy specialist who will work closely with the ELA office in order to purposefully align social studies and ELA instruction, develop resources, and support teachers specifically at the elementary level. This will allow our office to focus energy on increasing social studies instruction K-5 which has been shown to have a postive impact on reading scores for students.
- Provides for professional learning for teachers and staff in the use of best practices including the inquiry design model and document based analysis. It also provides money for training for new AP teachers.
- Money for a new adoption of textbooks which will expire in June 2023. Our current access to textbooks is digital and the resource will no longer exist if this is not funded.
- Money for ongoing curriculum revisions to align performance assessments and ensure the curriculum is culturally responsive.

These requests will ensure that APS is able to provide the time and money needed for teachers to engage in the work of performance assessments in lieu of the SOL for verified credit and engage in professional learning that supports the new instructional methods required for studetns to be successful in these assessments. It ensures that all students have access to a curriculum where they can see themselves and have the resources that they need in order to learn.

Deliverables

List deliverables if applicable

- Social Studies Curriculum Documents K-12
- Social Studies Courses for the Program of Studies
- Performance Based Assessments for grades K-12
- Instructions for resource access for teachers and school based staff
- New Instructional Materials from new textbook adoption (New access needed for fall of 2023...books expire in June 2023)
- Professional Learning Sessions for Teachers and Leaders
- Coaching for CLTs and Teachers
- Observations of teachers for teacher evaluation and program monitoring
- Models of best instructional practices and instructional templates
- Data for reporting and community requests
- Measure of student progress on performance assessments
- Special events such as voter registration, law day, etc...

Risks if not funded

Explain the risks to the organization if this request is not funded.

- Limited ability to support literacy instruction at the elementary level.
- If money for textbooks/instructional resources is not included it would mean time would need to be spent curating resources to support the curriculum which would require additional staffing based on the number of courses that are offered in Social Studies.
- AP courses would be out of compliance as they need to have access to an approved textbook
- We would not be able to make the shift to the use of performance assessments in lieu of the SOL exam if we aren't able to provide the time needed to calibrate to the state rubric and cross score these tasks.
- We would not be able to implement the performance assessments K-12 so that we have a growth measure that can be used to track growth within and between school years.

Mandates and Policies

List any mandates or policies that require this program/task. Provide the name, description, and how this request meets the mandates or policy.

Guidelines for Local Alternative Assessments: 2021-22 and Beyond: These guidelines require us to develop balanced assessment plans for 3rd grade World History, USHII and USHII. Our request allows for the development, administration, and scoring of these assessments in accordance with the guidelines which require opportunities for calibration to the VDOE rubric and cross scoring.

- Guidelines for Locally Awarded Verified Credits: Option 2 of these guidelines allow for the use of performance assessments to verify credits in History and Social Science. This requests allows for the development of local plans to meet this requirement, the administration of state and locally developed performance tasks and other assessments and the calibration and cross scoring required. In addition, for at least one state required assessment the teacher of record can not be one of the two teachers who scores the assessment.

Dr. Duran has indicated that we should move forward with performance assessments wherever they are an option: This request allows us to move forward with all state offered performance assessment options and continue our work of adminstering performance assessments K-12 that are scored with the VDOE rubric so that we will have a growth measure of the knowledge and skills necessary in history and social studies.

The Standards of Quality require that we offer courses that align to the Standards of Learning and include instruction in Virginia, US, and World History, economics, government, international cultures, and geography: This request allows us to keep working on curriculum, professional learning, assessment, and teacher support in order to offer these instructional experiences and more.

Alignment with School Board Direction

Select how this request aligns with the FY 2023 Adopted Budget Direction. Select all that apply.

Ensure student well-being and academic progress	x
Identify, report, and address all students' social-emotional and academic needs	x
Focus on literacy and math	x
Advance 2018-24 Strategic Plan goals with focus on innovation and equity	x
Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work	x
Develop phased plan to ensure all salary scales and benefits are market competitive and sustainable	
Establish plan and timeline to begin the collective bargaining process	
Improve operational efficiency	
Strengthen and improve system-wide operations with focus on financial sustainability	
Collaborate across departments to plan innovatively, cost effectively, and within budget to meet student seat needs	
Not Applicable	

FY 2023 Zero Based Budget Form

Program/Task	Support and monitor Social Studies Instruction K-12

Provide an explanation of how this initiative aligns with the selected budget direction.

This request will allow us to have a growth measure K-12 for the first time in social studies instruction. This will also allow us to have additional data that will allow teachers to address students academic needs. We know that increases in social studies instruction correlate with higher scores on reading assesments and this request provides for a dedicated elementary specialist that will be able to support the delivery of social studies instruction and the purposeful integration of ELA and social studies standards. This work will allow us to continue our equity work related to curriculum revisions and ensuring teachers are prepared to teach sensitive topics. In addition, it will allow us to provide meaningful professional learning that will help us invest in developing a high-quality workforce.

Alignment with Strategic Plan Goal(s)

Select the Strategic Plan Goals that align to the request and if known, the specific performance objective. Select all that apply.

Student Success: Multiple Pathways to Success for All Students	x
1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.	x
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.	x
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.	
4. All graduates will have engaged in at least one experience that demonstrates productive workplace skills, qualities, and behaviors and may include a work-based experience (internships, externships, formal job shadowing, etc.). (Virginia Profile of a Graduate)	
5. At least 80% of students with disabilities will spend 80% or more of their school day in a general education setting.	
Student Well-Being: Healthy, Safe, and Supported Students	
6. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show a reduction in bullying, violence, sexual harassment, and substance use.	
7. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show an improvement in mental health measures and access to mental health resources.	
8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).	
9. All students can identify at least one school-based adult who supports and encourages their academic and personal growth.	x
10. Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be reduced and overall suspensions will not increase.	
Engaged Workforce	
11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.	x
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.	
13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.	
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.	
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.	x
Operational Excellence	
16. APS will be Accredited by the Emergency Management Accreditation Program (EMAP).	
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.	
18. All school and department management plans will clearly articulate the data used to write SMART goals aligned to the strategic plan.	x
19. All School Board policies will be up to date and will be reviewed every five years.	
20. APS Departments (Finance & Management Services, Facilities & Operations, Teaching & Learning and Planning & Evaluation) will collaborate to plan innovatively, cost effectively, and within budget to meet 100% of student seat needs through both permanent and temporary facilities, based on 10-year projections.	
Partnerships: Strong and Mutually Supportive Partnerships	
21. At least 90% of family and community engagement activities build the capacity of staff and families in capabilities (skills and knowledge), connections (networks), cognition (understanding) and confidence (a Dual Capacity-Building Framework for Family-School Partnerships).	x
22. At least 95% of APS families will respond favorably on student and family engagement on the Your Voice Matters.	
23. The number of partnerships/ volunteer opportunities will meet the needs of students, specifically in the areas of internships and externships.	

Provide an explanation of how this initiative aligns with the selected strategic plan goal(s). How will this request meet the requirements of the strategic plan?

The use of performance assessments K-12 will allow us to have a measure of student progress to know if they are makingn growth in social studies instruction. It also provides for a shift to peformance assessment in lieu of the SOL to verify credit. This provides more pathways for students to demonstrate mastery of the content and skills than the use of a one time multiple choice exam. It allows us to provide professional learning that is high quality and will meet the needs of teachers. Much of this professional learning also aims to prepare teachers to be a trusted adult for the students they teach. The work of our office will allow us data to use for department plans and SMART goals aside from SOL test data. In addition, it will allow us to continue the community partnerships that we have in providing programming and resources for students.

Performance Measures and Corrective Actions

Identify desired outcomes and performance metrics. What corrective actions will be taken if the program does not meet the desired outcomes or performance metrics. You must enter at least one. Please let us know if you need to enter additional performance metrics.

Performance Measures	Corrective Actions
Student performance on performace assessment tasks will show growth for all students	Analysis of the balanced assessment plan to ensure that it accurately measures the knowledge of students. Teacher professional learning
Evaluations of professional learning will indicate that teachers feel the professional learning provided prepares them to better do their job	Work with teachers to better meet their needs for professional learning
Reduction in the gap between scores of different sub groups on the 4th and 7th grade SOL exam	Targeted scaffolding and supports for students who perform lower than their peers

Funding Requirements

Line Item	Item	Existing?	Description	Amount	FTEs	FTE Cost	Cost Center	Object
1	Social Studies Administrative Assistant	Yes	Supports the social studies office through: budget tasks; purchasing; registration of students for programs; communication with parents, community, teachers, and schools; coordination of social studies events; and additional tasks as required.		1.00		801000	41309

Program/Task	Support and monitor Social Studies Instruction K-12

2	Social Studies Teacher Specialist	Yes	Develops and supports high quality social studies assessment, curriculum, instructional and resource supports, and professional learning across all elementary/ middle/ high schools. The Social Studies Teacher specialist also provides school based coaching and support for individual teachers and teacher teams.		1.00		801060	41244
4	Social Studies Supervisor K-12	Yes	The primary responsibility and purpose of the Social Studies Supervisor is to lead, support, and guide instruction through developing curriculum and programs, providing resources, engaging teachers in best practices and professional learning, monitoring instruction and program implementation, and building effective relationships with stakeholders to support the mission and vision of the district.		1.00		801060	41356
5	Curriculum Work	Yes	Continue equity revisions to the curriculum and refine resources and assessments. Develop skills pre-assessments for all courses.	$10,800			801060	41210
6	Teacher Hourly	Yes	Resource development, remediation, professional learning presentation	$1,600			801060	41230
7	Subsittute Professional Leave	Yes	Lead Teacher Meeting Subs (4 .5 days each) Subs for DBQ Full Day Training and IDM Full Day Training (80 full day subs and 40 .5 day subs) 7 Days for PBA Grading/Calibrating for World Geo, WHI, WHII, and VA/US History Teachers for scoring assessments for verified credit.	$94,725			801060	41295
8	Membership Fees	Yes	National Council for Social Studies, National Association of Social Studies Supervisors, Virginia Council for the Social Studies	$950			801060	43453
9	Consultant Fees	Yes	DBQ Project Full Day Training Inquiry Design Model Professional Learning	$10,000			801060	43565
10	Registration Fees	Yes	Virginia Social Studies Leadership Consortium Meeting Registration VCSS Conference for supervisor and specialist as well as teacher presenters 4 additional professional learning workshops to support curriculum, assessment, and equitable instructional practices 5 teachers registration for AP Seminar	$5,900			801060	45468
11	Travel Professional	Yes	Hotel for VCSS for SS Office and Presenting Teachers Transportation and Hotel for NCSS for Specialist and Supervisor Hotel for Virginia Social Studies Leadership Consortium Meetings	$4,000			801060	45478
12	Books and Periodicals	Yes	Books for new hire, book study professional learning books, current publications on best practices for Social Studies Office	$2,100			801060	46501
13	Instructional Materials	Yes	Almost all of our resources are digital textbooks that expire in June 2023 and we will need to go through the adoption cycle to purchase new resourses for fall of 2023. In addition, we are asking for money to purchase materials for 6th and 7th grade social studies who currently have no adopted resource as well as a anchoring text for grades K-3 who currently only have tradebooks.	$3,776,370			801060	46506
14	Supplies Office General	Yes	General supplies for the office	$500			801060	46519
15	Meals and Snacks	Yes	Snacks for lead teacher meetings and part day professional learning Lunch for full day professional learning sessions	$400			801060	46725
			Total	**$3,907,345**	**3.00**			

FY 2022 Budget (excludes one-time funded items)	**$191,991**	**3.00**		

FY 2023 Baseline Increase Request	**$3,715,354**	**0.00**		

3	Elementary Social Studies Literacy Specialist	No	The purpose of the Elementary Social Studies Content Literacy Specialist is to develop and support high quality curriculum and resources that integrates social studies content with literacy standards and programs to support diverse learners in order to increase student achievement. The specialist provides coahing and support for individual teachers and teams at the elementary level while modeling and providing support for best instructional and assessment practices.		1.00	$97,871	801060	41244
			FY 2023 New Request	**$0**	**1.00**	**$97,871**		

FY 2023 Total Requested Increase	**$3,715,354**	**1.00**	**$97,871**	

FY 2023 Zero Based Budget Form

Chief/Department	Office of Academics
Office	Special Education
Point of Contact	Heather Rothenbuescher & Kelly Krug
Program/Task	Special Education Services
Core Service	Pre-k -Grade 13 SPED Academic

Detailed Description/Organizational Impact

Provide a detailed description of the request and if applicable/available, any best practices. What impacts it will have on the organization? Will this request require additional increases in the budget in the out-years?

Providing special education services for the district involves maintaining compliance under IDEA, training, and coaching. This will require an increase in the special education budget.

Deliverables

List deliverables if applicable

The Office of Special Education (OSE) provides the following to schools to support student achievement in academics areas including literacy and numeracy in theses ways: compliance, professional learning, coaching to school based staff, evaluations, assistive technology, behavior and therapeutic support, American Sign Language interpretation and Cued Language Transliteration, collaboration with IEP teams with placement decisions, collaboration with Department of Human Services and the Children's Services Act funding for specialized services for students. The OSE is also responsible for providing all related services (speech, occupational therapy, physical therapy, vision, hearing, counseling) to over 4000 students with IEPs as well as concurrent services of nursing, transportation and interpretation. Students are also provided one-to-one assistance funded by the OSE as indicated in their IEP. Additionally, the OSE collaborates and coordinators transportation for all students in contract services, and supervises and approved all private evaluations requests. OSE oversees all Medicaid processes, documentations, and synergy SE customizations. OSE provides support and training for families through the Parent Resource Center (PRC).

Risks if not funded

Explain the risks to the organization if this request is not funded.

APS will be out of compliance with the Individuals With Disabilities Education Act (IDEA). Students will not be able to receive their mandated services in their IEP. If positions are not funded, schools will not have the oversight and support to maintain compliance and implement regulations.

Mandates and Policies

List any mandates or policies that require this program/task. Provide the name, description, and how this request meets the mandates or policy.

Individuals With Disabilities Education Act (IDEA) mandates that students with disabilities receive a free and appropriate education. The Children's Services Act (CSA) provides funding for specialized services for students. Virginia State Regulations (VA Code) mandates that special education services are provided in the public school system. Additionally, OSE is required to train and develop resources for the new Virginia Essentialized Standards of Learning (VESOLs) that students who take the Virginia Alternative Assessment (VAAP) need to be master.

Alignment with School Board Direction

Select how this request aligns with the FY 2023 Adopted Budget Direction. Select all that apply.

Ensure student well-being and academic progress	
Identify, report, and address all students' social-emotional and academic needs	x
Focus on literacy and math	x
Advance 2018-24 Strategic Plan goals with focus on innovation and equity	x
Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work	
Develop phased plan to ensure all salary scales and benefits are market competitive and sustainable	
Establish plan and timeline to begin the collective bargaining process	
Improve operational efficiency	
Strengthen and improve system-wide operations with focus on financial sustainability	x
Collaborate across departments to plan innovatively, cost effectively, and within budget to meet student seat needs	x
Not Applicable	

Provide an explanation of how this initiative aligns with the selected budget direction.

Coaching and training provides school based teams with the knowledge and skills to provide special education services to our students support their overall literacy, numeracy, and social emotional well-being that are outlined in their IEP. Additionally, ongoing compliance supervision and coaching will mitigate excessive legal litigations.

Alignment with Strategic Plan Goal(s)

Select the Strategic Plan Goals that align to the request and if known, the specific performance objective. Select all that apply.

Student Success: Multiple Pathways to Success for All Students	
1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.	x
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.	x
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.	x
4. All graduates will have engaged in at least one experience that demonstrates productive workplace skills, qualities, and behaviors and may include a work-based experience (internships, externships, formal job shadowing, etc.). (Virginia Profile of a Graduate)	x
5. At least 80% of students with disabilities will spend 80% or more of their school day in a general education setting.	x
Student Well-Being: Healthy, Safe, and Supported Students	
6. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show a reduction in bullying, violence, sexual harassment, and substance use.	
7. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show an improvement in mental health measures and access to mental health resources.	
8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).	
9. All students can identify at least one school-based adult who supports and encourages their academic and personal growth.	
10. Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be reduced and overall suspensions will not increase.	
Engaged Workforce	
11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.	
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.	
13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.	
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.	
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.	
Operational Excellence	
16. APS will be Accredited by the Emergency Management Accreditation Program (EMAP).	
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.	
18. All school and department management plans will clearly articulate the data used to write SMART goals aligned to the strategic plan.	
19. All School Board policies will be up to date and will be reviewed every five years.	
20. APS Departments (Finance & Management Services, Facilities & Operations, Teaching & Learning and Planning & Evaluation) will collaborate to plan innovatively, cost effectively, and	

Program/Task	Special Education Services

within budget to meet 100% of student seat needs through both permanent and temporary facilities, based on 10-year projections.

Partnerships: Strong and Mutually Supportive Partnerships

21. At least 90% of family and community engagement activities build the capacity of staff and families in capabilities (skills and knowledge), connections (networks), cognition (understanding) and confidence (a Dual Capacity-Building Framework for Family-School Partnerships).
22. At least 95% of APS families will respond favorably on student and family engagement on the Your Voice Matters.
23. The number of partnerships/ volunteer opportunities will meet the needs of students, specifically in the areas of internships and externships.

Provide an explanation of how this initiative aligns with the selected strategic plan goal(s). How will this request meet the requirements of the strategic plan?

OSE ensures students receive the accommodations necessary to be successful on state and district assessments, uses Risk Ratio data to identify over and underrepresented groups in various special education settings, all students 14 and up receives transition planning to improve post-secondary outcomes. OSE provides professional learning to IEP teams to provide services to students in the least restrictive setting to every extent possible.

Performance Measures and Corrective Actions

Identify desired outcomes and performance metrics. What corrective actions will be taken if the program does not meet the desired outcomes or performance metrics. You must enter at least one. Please let us know if you need to enter additional performance metrics.

Performance Measures	Corrective Actions
Improvement in the overall percentage of students in the genral education setting.	OSE would provide more intense professional learning and coaching to school based teams on how to supports students in the general education setting.
Build a community where all students with disabilities are respected, included and valued, enabling them to access course content, fully participate in learning activities, and demonstrate their knowledge and strengths.	Provide professional learning on inclusive mindsets and IEP placement decisions.
Teach for meaning and mastery using a rigorous and relevant curriculum, ensuring equity of access for students with disabilities.	Provide professional learning to school based teams on developing and aligning all the components of an IEPs that are grounded in data, include standard based goals, baseline data and on-going progress monitoring.
Eliminate opportunity gaps for historically underrepresented groups and achieve excellence by providing learning opportunities according to each diverse learners' unique needs.	Meet with each school to review Risk ratio data and determine actions steps needed at the school level.
Hold high expectations for students with disabilities to succeed in advanced level courses with appropriate support.	Assist schools with scheduling staff to support students in advanced level courses.
Foster partnerships with families, community, staff to support the success of students with disabilities.	Collaborate with the Parent Resource Center, Arlington Special Education Advisory Committee, and the Special Education PTA to improve partnerships.

Funding Requirements

Line Item	Item	Existing?	Description	Amount	FTEs	FTE Cost	Cost Center	Object
1	Directors	Yes	A Director for Secondary Special Education and a Director for Elementary Special Education are required to support the various needs at each level to ensure compliance and student success.		2.00		105100	41318
2	Supervisor	Yes	A Supervisor is required to manage the placement of students in alternative settings.		1.00		105100	41356
3	SST Coordinators	Yes	Student Support Coordinators are needed at each school to maintain compliance and facilitate eligibility meetings. Student Support Coordinators are a recommendation of the JLARC report to VDOE.		12.00		105100	41208
4	Specialist -Interpreters	Yes	A Deaf and Hard of Hearing Access Specialist is required to provide professional learning, technical support and coordination of American Sign Language Interpretation and Cued Language Transliteration for students and staff.		1.00		105100	41244
5	Interpreters	Yes	Interpreters are required for students who need this as an accommodation to access instruction due to hearing needs.		22.50		105100	41283
6	Assistants	Yes	One-to-One assistants are required to maintain safety for students with extremely challenging and dangerous behaviors. They are also required to provide personal care to students and reinforce instruction on IEP goals.		30.00		105100	41375
7	Staff General	Yes	This staff is required to analyze data and develop reports on the IDEA annual grant, regional grant, and performance indicators.		0.20		105100	41370
8	Resource Teacher	Yes	Transition Coordinator=Transition services consist of coordinated activities for a student with a disability that are focused on improving the academic and functional achievement of the student to facilitate their movement from school to post-school activities, including post-secondary education, vocational education, integrated employment (including supported employment), continuing and adult education, adult services, independent living, or community participation.		1.00		105100	41289
9	Teacher	Yes	This teacher provides instruction to students in the 45 day program. The 45 day program is a temporary placement for students with disabilities who have been removed from their school for serious disciple incidents including having a weapon or illegal substances at school or cause serious bodily harm to another individual at school.		1.00		105100	41254

Program/Task	Special Education Services

10	School Resource Assistant	Yes	This Resource Assistant provides instruction to students in the 45 day program. The 45 day program is a temporary placement for students with disabilities who have been removed from their school for serious disciple incidents including having a weapon or illegal substances at school or cause serious bodily harm to another individual at school.		1.00		105100	41237
11	Itinerant Teacher	Yes	This position supports our Child Find Ofifce. The Child Find coordinator is responsible for holding SST meetings, conducting evaluations for eligibility, faciliting the special education eligibility process for IDEA Part C, working with DHS, and supporting parent trainings.		1.40		105100	41222
12	Accounts Coordinator (Medicaid)	Yes	This position includes the Medicaid in schools program which provides APS reimbursement for Medicaid eligible services provided to students with disabilities.		0.50		801000	41208
23	Program Costs: PCG Consulting	Yes	The consultants' are needed to support the work of the Special Education 5 year plan.	$80,000			105100	43433
24	Professional Inservice	Yes	Professional Inservice is required for staff to maintain their licensure and provide the most current evidence based practices to students.	$15,000			105100	43430
25	Tuition	Yes	Tuition (Norfolk student, tuition not covered by CSA funds). Student participating in a regional program supported by VDOE requires tuition payment from APS local funds.	$50,000			105100	43482
26	Contract Services (Speech-Language Pathologists, Occupational & Physical Therapists, Vision Providers, Nursing, Interpreters) consolidating contract services from cost center 105330	Yes	Contract Services (Speech-Language Pathologists, Occupational & Physical Therapists, Vision Providers, Nursing, Interpreters) consolidating contract services from cost center 105330. These service providers are required to provide mandated services to students when APS staff is out on extended leave or there are vacant related service provider positions.	$1,050,000			105100	43544
27	Printing & Duplicating Costs	Yes	The Office of Special Education creates guidance materials for schools, families, and the community that have to be printing and duplicated.	$2,500			105100	43587
28	Travel Professional	Yes	Professional travel is required for staff to attend conferences and professional learning activities to maintain certification and provide the most current evidence based practices to students.	$41,000			105100	45478
29	Food/Catering	Yes	Providing food to participants in a variety of meetings, especially parent engagement sessions and all-day professional learning for staff is needed.	$2,000			105100	45585
30	Instructional Materials (supports PRC, new countywide programs)	Yes	Instructional materials are required for the many learning activities provided by the Parent Resource Center. Also, equipment and materials are required when new countywide programs are added to schools.	$200,000			105100	46506
31	Computer Software	Yes	Computer Software (Accelify-IEP documentation & Medicaid billing software) is required to track services provided, student progress, and create reports for Medicaid reimbursement.	$95,000			105100	46517
32	Supplies General Office	Yes	Office supplies are required to develop materials for professional learning, communication with the community, and operational tasks.	$2,000			105100	46519
33	Testing Materials	Yes	Testing materials are required to evaluation students' eligibility for special education services and provide data to develop IEPs.	$60,000			105100	46532
34	Assistive Technology- supports the equipment needed for students and related services	Yes	Assistive Technology- supports the equipment needed for students and related services	$225,000			105100	46817
35	Hearing Officer	Yes	The Hearing Officer account is utilized to fund any costs related to due process hearings.	$35,000			105100	43437
36	Settlement Agreements	Yes	Funding settlement agreements with families is sometimes required to avoid the expenses of legal fees for a due process hearing when APS is not confident they will prevail.	$150,000			105100	43452
37	Evaluation Costs (IEEs)	Yes	Individual Educational Evaluations are required to be funded by APS when a parent requests it. (Each OT/Speech evals $500 each & psychoed $2000 each) We are averaging around 35 IEE requests annually.	$45,000			105100	43449
38	Legal Fees	Yes	Legal fees are required to cover costs related to consultation with outside legal counsel on due process, state complaints, and OCR complaints.	$600,000			105100	43451

Program/Task	Special Education Services

39	Transportation	Yes	APS students who attend private day schools per their IEP are entitled to transportation to and from school. Many students require transportation in a taxi cab with an attendant to ride with them to ensure safety.	$10,000			105100	45472
			Total	**$2,662,500**	**73.60**			
			FY 2022 Budget (excludes one-time funded items)	**$1,167,893**	**73.60**			
			FY 2023 Baseline Increase Request	**$1,494,607**	**0.00**			
13 - delay year 2 of FY 2022 phase in plan	AsTech Coordinators	No	IDEA requires that assistive technology be considered at every student's IEP meeting. The ASTECH team conducts assessments and makes recommendations to the IEP team.		0.00	$0	105100	41208
14	Interpreters	No	Interpreters are required for students who need this as an accommodation to access instruction due to hearing needs. Additional interpreters are needed to provide access for new students in APS. Currently, there is not a planning factor for Interpreters.		5.00	$431,819	105100	41283
15 - delay year 2 of FY 2022 phase in plan	SST Coordinators	No	Student Support Coordinators are needed at each school to maintain compliance and facilitate eligibility meetings. Student Support Coordinators are a recommendation of the JLARC report to VDOE and are necessary to the achieving the goals in the Office of Special Education's five year plan. Currently, each school does not have a full time coordinator.		7.00	$927,464	105100	41208
16	1:1 Assistants	No	One-to-One assistants are required to maintain safety for students with extremely challenging and dangerous behaviors. They are also required to provide personal care to students and reinforce instruction on IEP goals.		30.00	$1,724,319	105100	41375
17	Related Service Supervisor	No	A supervisor of related services is needed to provide professional learning, coordination of services and evaluations for related service providers.		1.00	$151,621	105100	41356
18	CSA Coordinator	No	This staff acts as a liaison between APS and DHS. They maintain compliance with CSA policy and IDEA. Without this staff managing the process APS ends up paying tuition fees for contract services out of local funds.		1.00	$132,495	105100	41208
19	Behavior Specialists	No	The behavior team includes autism/low incidence specialists and behavior specialists who provide instructional and behavioral strategies to teachers to support students and maintain safety in our schools.		4.00	$391,483	105100	41244
20 - delay year 2 of FY 2022 phase in plan	Compliance Specialists	No	The Compliance Specialist provides professional learning and coaching to IEP teams, responds to complaints and requests for due process hearings, revises the student support manual, and manages IEE requests.		0.00		105100	41208
21	Administrator for Integration Station	No	Integration station requires a P-scale administrator position to manage the program and evaluate staff.		1.00	$145,284	105100	41208
22	Transition Coordinators	No	Transition services consist of coordinated activities for a student with a disability that are focused on improving the academic and functional achievement of the student to facilitate their movement from school to post-school activities, including post-secondary education, vocational education, integrated employment (including supported employment), continuing and adult education, adult services, independent living, or community participation.		3.00	$397,485	105100	41208
40	Substitutes	No	OSE is required to provide substitutes to cover teacher who must get trained in educational assessments for eligibility such as the Woodcock Johnson and Kaufman Test.	$20,000			105100	41295
41	Curriculum Work	No	OSE is required to develop curriculum resources in UDL format to support teachers who are required to teach students the new VESOLs.	$11,000			105100	41210
			FY 2023 New Request	**$31,000**	**52.00**	**$4,301,970**		
			FY 2023 Total Requested Increase	**$1,525,607**	**52.00**	**$4,301,970**		

Additional Funding from Grants and Restricted Program

Line Item	Item	Existing?	Description	Amount	FTEs	FTE Cost	Cost Center	Object
915- IDEA 611-Flowthrough Grant								

Program/Task	Special Education Services

	Administrative Assistants		Administrative Assistants in the Office of Special Education manage timekeeping and payroll for staff, procurement, coordination of transportation for students in private day placements, and coordination of nursing services for specific students.		6.00		915-105100	41309
	Coordinators (SST, PRC, Transition)		Student Support Coordinators are required to support school based teams with special education processes. Coordinators at the Parent Resource Center provide professional learning and resources to families. The transition coordinators work with individual students to prepare for post-secondary opportunities.		16.80		915-105100	41208
	Technology Support Specialists		The technology support specialists retrieve data and prepare reports for the IDEA grant, Regional Grant, and VDOE indicators. They also monitor the IEP process from the Synergy perspective to ensure compliance with special education procedures and timelines. Additionally, they make modification to the IEP documentation system to improve the process for staff and communication among stakeholders.		1.80		915-105100	41244
	Psychologist		This position provides counseling as a related service and therapeutic support to students with disabilities who are participating in the 45 day program due to a serious disciplinary incident to prepare them to return to their school of record and be successful.		0.50		915-105100	41235
	Transition Assistants		Transition Assistants coordinate services for secondary students with our community partners and establish student internships with local businesses for job-embedded instruction.		3.00		915-105100	41237
	Community Resource Teacher		Early childhood special education community resource teacher provides special education services using the itinerant model. The teacher travels between classrooms or programs to consult with general education teachers and/or to provide direct services to individual children as mandated by IDEA.		0.50		915-105100	41254
	AAC Coach		The Alternative and Augmentative Communication Coach works with school based teams to ensure that staff is knowledgeable about students' communication method and how to interact with them using that communication method.		0.6		915-105100	41254
	Special Education Assistants		One-to-One assistants are required to maintain safety for students with extremely challenging and dangerous behaviors. They are also required to provide personal care to students and reinforce instruction on IEP goals.		28		915-105100	41375
	Hourly Assistants		One-to-One assistants are required to maintain safety for students with extremely challenging and dangerous behaviors. They are also required to provide personal care to students and reinforce instruction on IEP goals.	$457,146			915-105100	41375
			Professional development, Synergy updates specific to Special education	$39,280				
			Benefits related to positions and hourly	$1,418,772				
914- Special Education Regional Grant								
	Behavior Specialists		The behavior team includes autism/low incidence specialists		6.00		914-105100	41244
	Assistive Technology Specialist		IDEA requires that assistive technology be considered at every student's IEP meeting. The ASTECH team conducts assessments and makes recommendations to the IEP team.		1.00		914-105100	41222
963- Jail								
	Teacher		All requirements regarding IEP development, review, and revision apply to students with disabilities in local or regional jails, including assessment requirements to graduate with a diploma. *8 VAC 20-81-110 I.2* . This teacher provides the special education instruction to students who are in local jails.	$99,000	1.00		963-105100	41254

FY 2023 Zero Based Budget Form

Chief/Department	Academics
Office	Special Education
Point of Contact	Heather Rothenbuescher & Kelly Krug
Program/Task	Speech Service
Core Service	Providing speech services to PreK-13 students

Detailed Description/Organizational Impact

Provide a detailed description of the request and if applicable/available, any best practices. What impacts it will have on the organization? Will this request require additional increases in the budget in the out-years?

Speech therapists are needed to improve speech and language outcomes for students with disabilities. Speech therapy involves integration in all settings throughout the school day to allow students to practice and master skills in naturally occurring activities. Speech therapists also provide coaching and support to all members of a student's instructional teams to support speech goals and increase the use of a variety of communication methods.

Deliverables

List deliverables if applicable

Speech therapists provide mandated services for students with disabilities to address: articulation, expressive and receptive language, social skills, pragmatics, fluency, and vocabulary development.

Risks if not funded

Explain the risks to the organization if this request is not funded.

Without speech therapists, APS will not be able to provide mandated speech services as identified on their IEP. Students will not be able to communicate their needs, access the curriculum, and have meaningful social interactions.

Mandates and Policies

List any mandates or policies that require this program/task. Provide the name, description, and how this request meets the mandates or policy.

Individuals With Disabilities Education Act (IDEA) mandates that students with disabilities receive a free and appropriate education. Virginia State Regulations (VA Code) mandates that special education services are provided in the public school system.

Alignment with School Board Direction

Select how this request aligns with the FY 2023 Adopted Budget Direction. Select all that apply.

Ensure student well-being and academic progress	x
Identify, report, and address all students' social-emotional and academic needs	x
Focus on literacy and math	x
Advance 2018-24 Strategic Plan goals with focus on innovation and equity	
Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work	
Develop phased plan to ensure all salary scales and benefits are market competitive and sustainable	
Establish plan and timeline to begin the collective bargaining process	
Improve operational efficiency	
Strengthen and improve system-wide operations with focus on financial sustainability	
Collaborate across departments to plan innovatively, cost effectively, and within budget to meet student seat needs	x
Not Applicable	

Provide an explanation of how this initiative aligns with the selected budget direction.

With speech therapists, APS will be able to provide mandated speech services as identified on their IEP. Students will be able to communicate their needs, access the curriculum, and have meaningful social interactions.

Alignment with Strategic Plan Goal(s)

Select the Strategic Plan Goals that align to the request and if known, the specific performance objective. Select all that apply.

Student Success: Multiple Pathways to Success for All Students	
1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.	x
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.	
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.	
4. All graduates will have engaged in at least one experience that demonstrates productive workplace skills, qualities, and behaviors and may include a work-based experience (internships, externships, formal job shadowing, etc.). (Virginia Profile of a Graduate)	x
5. At least 80% of students with disabilities will spend 80% or more of their school day in a general education setting.	x
Student Well-Being: Healthy, Safe, and Supported Students	
6. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show a reduction in bullying, violence, sexual harassment, and substance use.	
7. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show an improvement in mental health measures and access to mental health resources.	
8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).	
9. All students can identify at least one school-based adult who supports and encourages their academic and personal growth.	
10. Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be reduced and overall suspensions will not increase.	
Engaged Workforce	
11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.	
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.	
13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.	
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.	
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.	
Operational Excellence	
16. APS will be Accredited by the Emergency Management Accreditation Program (EMAP).	
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.	
18. All school and department management plans will clearly articulate the data used to write SMART goals aligned to the strategic plan.	
19. All School Board policies will be up to date and will be reviewed every five years.	
20. APS Departments (Finance & Management Services, Facilities & Operations, Teaching & Learning and Planning & Evaluation) will collaborate to plan innovatively, cost effectively, and within budget to meet 100% of student seat needs through both permanent and temporary facilities, based on 10-year projections.	

Program/Task	Speech Service

Partnerships: Strong and Mutually Supportive Partnerships

21. At least 90% of family and community engagement activities build the capacity of staff and families in capabilities (skills and knowledge), connections (networks), cognition (understanding) and confidence (a Dual Capacity-Building Framework for Family-School Partnerships).
22. At least 95% of APS families will respond favorably on student and family engagement on the Your Voice Matters.
23. The number of partnerships/ volunteer opportunities will meet the needs of students, specifically in the areas of internships and externships.

Provide an explanation of how this initiative aligns with the selected strategic plan goal(s). How will this request meet the requirements of the strategic plan?

Students develop expressive, receptive, and pragmatic language skills integrated within their school day to improve their academic and social emotional outcomes.

Performance Measures and Corrective Actions

Identify desired outcomes and performance metrics. What corrective actions will be taken if the program does not meet the desired outcomes or performance metrics. You must enter at least one. Please let us know if you need to enter additional performance metrics.

Performance Measures	Corrective Actions
Improvement in the overall percentage of students in the genral education setting.	OSE would provide more intense professional learning and coaching to school based teams on how to supports students in the general education setting.
Build a community where all students with disabilities are respected, included and valued, enabling them to access course content, fully participate in learning activities, and demonstrate their knowledge and strengths.	Provide professional learning on inclusive mindsets and IEP placement decisions.
Teach for meaning and mastery using a rigorous and relevant curriculum, ensuring equity of access for students with disabilities.	Provide professional learning to school based teams on developing and aligning all the components of an IEPs that are grounded in data, include standard based goals, baseline data and on-going progress
Eliminate opportunity gaps for historically underrepresented groups and achieve excellence by providing learning opportunities according to each diverse learners' unique needs.	Meet with each school to review Risk ratio data and determine actions steps needed at the school level.
Hold high expectations for students with disabilities to succeed in advanced level courses with appropriate support.	Assist schools with scheduling staff to support students in advanced level courses.
Foster partnerships with families, community, staff to support the success of students with disabilities.	Collaborate with the Parent Resource Center, Arlington Special Education Advisory Committee, and the Special Education PTA to improve partnerships.

Funding Requirements

Line Item	Item	Existing?	Description	Amount	FTEs	FTE Cost	Cost Center	Object
1 - planning factor	Speech Therapists	yes	Speech Therapists are required to provide mandated services on students' IEPS.		45.00		105110	41222
3	Professional Inservice	Yes	Professional Inservice is required for SLPs to maintain their licensure and provide the most current evidence based practices to students.	$5,000			105110	
4	Travel Professional	Yes	Travel Professional is required to attend conferences to maintain licensure.	$5,000			105110	
5	Instructional Materials	Yes	Instructional Materials are required to provide speech and language services to students.	$5,000			105110	
6	Testing Materials	Yes	Testing Materials are required to assess students' need for speech services.	$5,000			105110	
7	Contract Services	Yes	Contract Services are necessary to provide speech services when staff is out on extended leave.	$300,000			105110	
			Total	**$320,000**	**45.00**			
			FY 2022 Budget (excludes one-time funded items)	**$36,924**	**45.00**			
			FY 2023 Baseline Increase Request	**$283,076**	**0.00**			
2 - planning factor (formula increases 3.00 FTEs - request not adjusted)	Speech Therapists	no	Additional Speech Therapists are required to provide mandated services on students' IEPS and conduct speech evaluations as part of the eligibility process.		5.00	$489,354	105110	41222
			FY 2023 New Request	**$0**	**5.00**	**$489,354**		
			FY 2023 Total Requested Increase	**$283,076**	**5.00**	**$489,354**		

FY 2023 Zero Based Budget Form

Chief/Department	Office of Academics
Office	Special Education
Point of Contact	Heather Rothenbuescher & Kelly Krug
Program/Task	Special Education - Hearing
Core Service	Hearing Services

Detailed Description/Organizational Impact

Provide a detailed description of the request and if applicable/available, any best practices. What impacts it will have on the organization? Will this request require additional increases in the budget in the out-years?

Students with hearing needs receive evaluations from an APS audiologist and instruction from itinerant hearing teachers. The itinerant teachers work with students to develop skills to access the curriculum and communicate with teachers and peers. The audiologists and itinerant hearing teachers provide coaching and professional learning to staff and families.

Deliverables

List deliverables if applicable

The hearing team provides mandated services to students as indicated in their IEP. Students will be able to access the curriculum and improve academic and social emotional outcomes.

Risks if not funded

Explain the risks to the organization if this request is not funded.

APS will be out of compliance on mandated IEP services. Students will not be able to access the curriculum or communicate with others.

Mandates and Policies

List any mandates or policies that require this program/task. Provide the name, description, and how this request meets the mandates or policy.

Individuals With Disabilities Education Act (IDEA) mandates that students with disabilities receive a free and appropriate education. Virginia State Regulations (VA Code) mandates that special education services are provided in the public school system.

Alignment with School Board Direction

Select how this request aligns with the FY 2023 Adopted Budget Direction. Select all that apply.

Ensure student well-being and academic progress	X
Identify, report, and address all students' social-emotional and academic needs	X
Focus on literacy and math	X
Advance 2018-24 Strategic Plan goals with focus on innovation and equity	
Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work	
Develop phased plan to ensure all salary scales and benefits are market competitive and sustainable	
Establish plan and timeline to begin the collective bargaining process	
Improve operational efficiency	
Strengthen and improve system-wide operations with focus on financial sustainability	
Collaborate across departments to plan innovatively, cost effectively, and within budget to meet student seat needs	x
Not Applicable	

Provide an explanation of how this initiative aligns with the selected budget direction.

The hearing team increases student academic and social emotional outcomes.

Alignment with Strategic Plan Goal(s)

Select the Strategic Plan Goals that align to the request and if known, the specific performance objective. Select all that apply.

Student Success: Multiple Pathways to Success for All Students	
1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.	X
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.	X
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.	
4. All graduates will have engaged in at least one experience that demonstrates productive workplace skills, qualities, and behaviors and may include a work-based experience (internships, externships, formal job shadowing, etc.). (Virginia Profile of a Graduate)	X
5. At least 80% of students with disabilities will spend 80% or more of their school day in a general education setting.	X
Student Well-Being: Healthy, Safe, and Supported Students	
6. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show a reduction in bullying, violence, sexual harassment, and substance use.	
7. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show an improvement in mental health measures and access to mental health resources.	
8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).	
9. All students can identify at least one school-based adult who supports and encourages their academic and personal growth.	
10. Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be reduced and overall suspensions will not increase.	
Engaged Workforce	
11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.	
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.	
13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.	
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.	
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.	
Operational Excellence	
16. APS will be Accredited by the Emergency Management Accreditation Program (EMAP).	
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.	
18. All school and department management plans will clearly articulate the data used to write SMART goals aligned to the strategic plan.	
19. All School Board policies will be up to date and will be reviewed every five years.	
20. APS Departments (Finance & Management Services, Facilities & Operations, Teaching & Learning and Planning & Evaluation) will collaborate to plan innovatively, cost effectively, and within budget to meet 100% of student seat needs through both permanent and temporary facilities, based on 10-year projections.	
Partnerships: Strong and Mutually Supportive Partnerships	
21. At least 90% of family and community engagement activities build the capacity of staff and families in capabilities (skills and knowledge), connections (networks), cognition (understanding) and confidence (a Dual Capacity-Building Framework for Family-School Partnerships).	

Program/Task	Special Education - Hearing

22. At least 95% of APS families will respond favorably on student and family engagement on the Your Voice Matters.
23. The number of partnerships/ volunteer opportunities will meet the needs of students, specifically in the areas of internships and externships.

Provide an explanation of how this initiative aligns with the selected strategic plan goal(s). How will this request meet the requirements of the strategic plan?

Deaf and Hard of Hearing students will learn skills to communicate and access instructional materials in a variety of settings and courses.

Performance Measures and Corrective Actions

Identify desired outcomes and performance metrics. What corrective actions will be taken if the program does not meet the desired outcomes or performance metrics. You must enter at least one. Please let us know if you need to enter additional performance metrics.

Performance Measures	Corrective Actions
Improvement in the overall percentage of students in the genral education setting.	OSE would provide more intense professional learning and coaching to school based teams on how to supports students in the general education setting.
Build a community where all students with disabilities are respected, included and valued, enabling them to access course content, fully participate in learning activities, and demonstrate their knowledge and strengths.	Provide professional learning on inclusive mindsets and IEP placement decisions.
Teach for meaning and mastery using a rigorous and relevant curriculum, ensuring equity of access for students with disabilities.	Provide professional learning to school based teams on developing and aligning all the components of an IEPs that are grounded in data, include standard based goals, baseline data and on-going progress
Eliminate opportunity gaps for historically underrepresented groups and achieve excellence by providing learning opportunities according to each diverse learners' unique needs.	Meet with each school to review Risk ratio data and determine actions steps needed at the school level.
Hold high expectations for students with disabilities to succeed in advanced level courses with appropriate support.	Assist schools with scheduling staff to support students in advanced level courses.
Foster partnerships with families, community, staff to support the success of students with disabilities.	Collaborate with the Parent Resource Center, Arlington Special Education Advisory Committee, and the Special Education PTA to improve partnerships.

Funding Requirements

Line Item	Item	Existing?	Description	Amount	FTEs	FTE Cost	Cost Center	Object
1 - planning factor	Audiologists	Yes	Educational Audiologist facilities support for students with hearing loss within the school system. The following services include, but are not limited to: Interprets behavioral and electrophysiological evaluations for educational teams. Collaborates students, families, and educational teams regarding the implications and educational impact of identified hearing loss. Consults with private audiologists, medical personnel, school health nurses, and state agencies to address the student's individual communication, academic needs. Conducts hearing screenings. Collaborates with manufacturers and APS personnel in the selection and use of classroom hearing amplification technology. Provides training and technical assistance of hearing technology within the classroom for both the student and teachers.		2.00		105130	41222
2 - planning factor (formula increases 3.50 FTEs - request not adjusted)	Itinerate D/HH Teacher	Yes	The itinerant Teacher of the Deaf and Hard of Hearing students provides educational support to students in a variety of educational settings throughout Arlington County. The type and level of services are determined by the IEP team and may include: Direct instruction (tutoring, pre-teaching, individualized instruction). Monitoring classroom performance and use of amplification equipment. Teaching sign language (IEP team decision). Training staff on strategies for teaching students with hearing loss. Supporting and educating teachers on impact of hearing loss. Teaching self-advocacy skills.		6.00		105130	41222
3	Travel Professional	Yes	Travel Professional is required to attend conferences to maintain licensure.	$2,000			105130	
			Total	**$2,000**	**8.00**			

FY 2022 Budget (excludes one-time funded items)	**$0**	**8.00**		
FY 2023 Baseline Increase Request	**$2,000**	**0.00**		
FY 2023 New Request	**$0**	**0.00**	**$0**	
FY 2023 Total Requested Increase	**$2,000**	**0.00**	**$0**	

FY 2023 Zero Based Budget Form

Chief/Department	Office of Academics
Office	Special Education
Point of Contact	Heather Rothenbuescher & Kelly Krug
Program/Task	Special Education - Vision
Core Service	Vision Services

Detailed Description/Organizational Impact

Provide a detailed description of the request and if applicable/available, any best practices. What impacts it will have on the organization? Will this request require additional increases in the budget in the out-years?

The vision team provides functional vision assessments, itinerant vision services as indicated in students' IEPs, and orientation and mobility skill development. Students will be able to navigate their environment and community, access instructional materials, and develop skills to be successful in school.

Deliverables

List deliverables if applicable

Students will be able to navigate their environment and community, access instructional materials, and develop skills to be successful in school.

Risks if not funded

Explain the risks to the organization if this request is not funded.

APS will not be in compliance with mandated IEP services. Students will not be able to access instructional materials or independently navigate their environment.

Mandates and Policies

List any mandates or policies that require this program/task. Provide the name, description, and how this request meets the mandates or policy.

Individuals With Disabilities Education Act (IDEA) mandates that students with disabilities receive a free and appropriate education. Virginia State Regulations (VA Code) mandates that special education services are provided in the public school system.

Alignment with School Board Direction

Select how this request aligns with the FY 2023 Adopted Budget Direction. Select all that apply.

Ensure student well-being and academic progress	x
Identify, report, and address all students' social-emotional and academic needs	x
Focus on literacy and math	x
Advance 2018-24 Strategic Plan goals with focus on innovation and equity	
Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work	
Develop phased plan to ensure all salary scales and benefits are market competitive and sustainable	
Establish plan and timeline to begin the collective bargaining process	
Improve operational efficiency	
Strengthen and improve system-wide operations with focus on financial sustainability	
Collaborate across departments to plan innovatively, cost effectively, and within budget to meet student seat needs	X
Not Applicable	

Provide an explanation of how this initiative aligns with the selected budget direction.

The Vision team provides professional learning to staff and teachers to increase student participation in educational activities in the school and community. Students are able to access instructional materials and make meaningful progress on academic goals.

Alignment with Strategic Plan Goal(s)

Select the Strategic Plan Goals that align to the request and if known, the specific performance objective. Select all that apply.

Student Success: Multiple Pathways to Success for All Students	
1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.	x
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.	x
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.	
4. All graduates will have engaged in at least one experience that demonstrates productive workplace skills, qualities, and behaviors and may include a work-based experience (internships, externships, formal job shadowing, etc.). (Virginia Profile of a Graduate)	x
5. At least 80% of students with disabilities will spend 80% or more of their school day in a general education setting.	x
Student Well-Being: Healthy, Safe, and Supported Students	
6. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show a reduction in bullying, violence, sexual harassment, and substance use.	
7. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show an improvement in mental health measures and access to mental health resources.	
8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).	
9. All students can identify at least one school-based adult who supports and encourages their academic and personal growth.	
10. Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be reduced and overall suspensions will not increase.	
Engaged Workforce	
11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.	
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.	
13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.	
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.	
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.	
Operational Excellence	
16. APS will be Accredited by the Emergency Management Accreditation Program (EMAP).	
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.	
18. All school and department management plans will clearly articulate the data used to write SMART goals aligned to the strategic plan.	
19. All School Board policies will be up to date and will be reviewed every five years.	
20. APS Departments (Finance & Management Services, Facilities & Operations, Teaching & Learning and Planning & Evaluation) will collaborate to plan innovatively, cost effectively, and within budget to meet 100% of student seat needs through both permanent and temporary facilities, based on 10-year projections.	
Partnerships: Strong and Mutually Supportive Partnerships	
21. At least 90% of family and community engagement activities build the capacity of staff and families in capabilities (skills and knowledge), connections (networks), cognition (understanding) and confidence (a Dual Capacity-Building Framework for Family-School Partnerships).	

Program/Task	Special Education - Vision

22. At least 95% of APS families will respond favorably on student and family engagement on the Your Voice Matters.
23. The number of partnerships/ volunteer opportunities will meet the needs of students, specifically in the areas of internships and externships.

Provide an explanation of how this initiative aligns with the selected strategic plan goal(s). How will this request meet the requirements of the strategic plan?

Students with visual impairments will be able to access instructional materials to improve academic achievement and increase their independence in school and community activities.

Performance Measures and Corrective Actions

Identify desired outcomes and performance metrics. What corrective actions will be taken if the program does not meet the desired outcomes or performance metrics. You must enter at least one. Please let us know if you need to enter additional performance metrics.

Performance Measures	Corrective Actions
Improvement in the overall percentage of students in the genral education setting.	OSE would provide more intense professional learning and coaching to school based teams on how to supports students in the general education setting.
Build a community where all students with disabilities are respected, included and valued, enabling them to access course content, fully participate in learning activities, and demonstrate their knowledge and strengths.	Provide professional learning on inclusive mindsets and IEP placement decisions.
Teach for meaning and mastery using a rigorous and relevant curriculum, ensuring equity of access for students with disabilities.	Provide professional learning to school based teams on developing and aligning all the components of an IEPs that are grounded in data, include standard based goals, baseline data and on-going progress monitoring.
Eliminate opportunity gaps for historically underrepresented groups and achieve excellence by providing learning opportunities according to each diverse learners' unique needs.	Meet with each school to review Risk ratio data and determine actions steps needed at the school level.
Hold high expectations for students with disabilities to succeed in advanced level courses with appropriate support.	Assist schools with scheduling staff to support students in advanced level courses.
Foster partnerships with families, community, staff to support the success of students with disabilities.	Collaborate with the Parent Resource Center, Arlington Special Education Advisory Committee, and the Special Education PTA to improve partnerships.

Funding Requirements

Line Item	Item	Existing?	Description	Amount	FTEs	FTE Cost	Cost Center	Object
1 - planning factor (formula increases 0.50 FTEs - request not adjusted)	Teacher of the Visually Impaired (TVI)/ Orientation and Mobilty Teacher (O&M)	yes	Teachers of the Visually Impaired and Orientation and Mobility teachers help visually impaired students receive a comprehensive education while also teaching them strategies to navigate their environment. They also conduct functional vision assessments to determine what resources would be best for individual students.		10.00		105120	45478
2	Vision Assistants	yes	The vision assistants work directly with students to support their access to the curriculum and IEP goals.		2.00		105120	41375
3	Travel Professional	yes	Travel Professional is required to attend conferences to maintain licensure.	$3,000			105120	
4	Instructional Materials	yes	Instructional Materials are required to provide vision services to students.	$2,000			105120	
			Total	**$5,000**	**12.00**			

FY 2022 Budget (excludes one-time funded items)	**$0**	**12.00**		
FY 2023 Baseline Increase Request	**$5,000**	**0.00**		
FY 2023 New Request	**$0**	**0.00**	**$0**	
FY 2023 Total Requested Increase	**$5,000**	**0.00**	**$0**	

FY 2023 Zero Based Budget Form

Chief/Department	Academics
Office	Special Education
Point of Contact	Heather Rothenbuescher & Kelly Krug
Program/Task	Special Education - Occupational and Physical Therapy
Core Service	Occupational and Physical Therapy

Detailed Description/Organizational Impact

Provide a detailed description of the request and if applicable/available, any best practices. What impacts it will have on the organization? Will this request require additional increases in the budget in the out-years?

Occupational and Physical therapists (OT and PT) are needed to improve fine and gross motor skills outcomes for students with disabilities. Occupational and Physical therapy involves integration in all settings throughout the school day to allow students to practice and master skills in naturally occurring activities. Occupational and Physical therapists also provide coaching and support to all members of a student's instructional teams to support IEP goals.

Deliverables

List deliverables if applicable

Our OTs and PTs provide mandated services on student's IEP in the areas of: Fine motor skills (i.e. picking up objects, cutting, writing) , gross motor (i.e. walking, balance, coordination) skills and motor planning (i.e. getting dressed, eating).

Risks if not funded

Explain the risks to the organization if this request is not funded.

Without OT and PT therapists, APS will not be able to provide mandated speech services as identified on their IEP. Students will not be able to develop their skills needed for independent skills needed for daily life functions, access their classroom learning and making meaningful progress on their IEP goals.

Mandates and Policies

List any mandates or policies that require this program/task. Provide the name, description, and how this request meets the mandates or policy.

Individuals With Disabilities Education Act (IDEA) mandates that students with disabilities receive a free and appropriate education. Virginia State Regulations (VA Code) mandates that special education services are provided in the public school system.

Alignment with School Board Direction

Select how this request aligns with the FY 2023 Adopted Budget Direction. Select all that apply.

Ensure student well-being and academic progress	x
Identify, report, and address all students' social-emotional and academic needs	x
Focus on literacy and math	x
Advance 2018-24 Strategic Plan goals with focus on innovation and equity	
Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work	
Develop phased plan to ensure all salary scales and benefits are market competitive and sustainable	
Establish plan and timeline to begin the collective bargaining process	
Improve operational efficiency	
Strengthen and improve system-wide operations with focus on financial sustainability	
Collaborate across departments to plan innovatively, cost effectively, and within budget to meet student seat needs	x
Not Applicable	

Provide an explanation of how this initiative aligns with the selected budget direction.

OTs and PTs increase student academic and social emotional outcomes.

Alignment with Strategic Plan Goal(s)

Select the Strategic Plan Goals that align to the request and if known, the specific performance objective. Select all that apply.

Student Success: Multiple Pathways to Success for All Students	
1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.	x
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.	x
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.	x
4. All graduates will have engaged in at least one experience that demonstrates productive workplace skills, qualities, and behaviors and may include a work-based experience (internships, externships, formal job shadowing, etc.). (Virginia Profile of a Graduate)	
5. At least 80% of students with disabilities will spend 80% or more of their school day in a general education setting.	x
Student Well-Being: Healthy, Safe, and Supported Students	
6. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show a reduction in bullying, violence, sexual harassment, and substance use.	
7. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show an improvement in mental health measures and access to mental health resources.	
8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).	
9. All students can identify at least one school-based adult who supports and encourages their academic and personal growth.	
10. Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be reduced and overall suspensions will not increase.	
Engaged Workforce	
11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.	
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.	
13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.	
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.	
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.	
Operational Excellence	
16. APS will be Accredited by the Emergency Management Accreditation Program (EMAP).	
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.	
18. All school and department management plans will clearly articulate the data used to write SMART goals aligned to the strategic plan.	
19. All School Board policies will be up to date and will be reviewed every five years.	
20. APS Departments (Finance & Management Services, Facilities & Operations, Teaching & Learning and Planning & Evaluation) will collaborate to plan innovatively, cost effectively, and within budget to meet 100% of student seat needs through both permanent and temporary facilities, based on 10-year projections.	

FY 2023 Zero Based Budget Form

Program/Task	Special Education - Occupational and Physical Therapy

Partnerships: Strong and Mutually Supportive Partnerships

21. At least 90% of family and community engagement activities build the capacity of staff and families in capabilities (skills and knowledge), connections (networks), cognition (understanding) and confidence (a Dual Capacity-Building Framework for Family-School Partnerships).
22. At least 95% of APS families will respond favorably on student and family engagement on the Your Voice Matters.
23. The number of partnerships/ volunteer opportunities will meet the needs of students, specifically in the areas of internships and externships.

Provide an explanation of how this initiative aligns with the selected strategic plan goal(s). How will this request meet the requirements of the strategic plan?

Students with OT and PT needs will be able to access instructional materials and grade level curriculum to improve academic achievement and increase their independence in school and community activities.

Performance Measures and Corrective Actions

Identify desired outcomes and performance metrics. What corrective actions will be taken if the program does not meet the desired outcomes or performance metrics. You must enter at least one. Please let us know if you need to enter additional performance metrics.

Performance Measures	Corrective Actions
Improvement in the overall percentage of students in the genral education setting.	OSE would provide more intense professional learning and coaching to school based teams on how to supports students in the general education setting.
Build a community where all students with disabilities are respected, included and valued, enabling them to access course content, fully participate in learning activities, and demonstrate their knowledge and strengths.	Provide professional learning on inclusive mindsets and IEP placement decisions.
Teach for meaning and mastery using a rigorous and relevant curriculum, ensuring equity of access for students with disabilities.	Provide professional learning to school based teams on developing and aligning all the components of an IEPs that are grounded in data, include standard based goals, baseline data and on-going progress monitoring.
Eliminate opportunity gaps for historically underrepresented groups and achieve excellence by providing learning opportunities according to each diverse learners' unique needs.	Meet with each school to review Risk ratio data and determine actions steps needed at the school level.
Hold high expectations for students with disabilities to succeed in advanced level courses with appropriate support.	Assist schools with scheduling staff to support students in advanced level courses.
Foster partnerships with families, community, staff to support the success of students with disabilities.	Collaborate with the Parent Resource Center, Arlington Special Education Advisory Committee, and the Special Education PTA to improve partnerships.

Funding Requirements

Line Item	Item	Existing?	Description	Amount	FTEs	FTE Cost	Cost Center	Object
1 - planning factor (formula indicates no change)	Occupational Therapists (OT)/ Physical Therapists (PT)	Yes	OTs and PTs provide a unique perspective based on their specialized knowledge in child development, motor learning and task performance. Therapists provide their specialized skills and knowledge when it is required for students with disabilities to access the school environment and curriculum.		39.80		105150	41281
2	Professional Inservice	Yes	Professional Inservice is required for OTs and PTs to maintain their licensure and provide the most current evidence based practices to students.				105150	
3	Travel Professional	Yes	Travel Professional is required to attend conferences to maintain licensure.	$5,000			105150	
4	Instructional Materials	Yes	Instructional Materials are required to occupational and physical therapy to students.	$5,000			105150	
5	Testing Materials	Yes	Testing Materials are required to assess students' need for OT and PT services.	$5,000			105150	
6	Contract Services	Yes	Contract Services are necessary to provide OT and PT services when staff is out on extended leave.	$100,000			105150	
			Total	**$115,000**	**39.80**			

FY 2022 Budget (excludes one-time funded items)	**$0**	**39.80**		
FY 2023 Baseline Increase Request	**$115,000**	**0.00**		
FY 2023 New Request	**$0**	**0.00**	**$0**	
FY 2023 Total Requested Increase	**$115,000**	**0.00**	**$0**	

FY 2023 Zero Based Budget Form

Chief/Department	Academics
Office	Special Education
Point of Contact	Heather Rothenbuescher & Kelly Krug
Program/Task	Special Education - Preschool
Core Service	Toddler and PreK instruction

Detailed Description/Organizational Impact

Provide a detailed description of the request and if applicable/available, any best practices. What impacts it will have on the organization? Will this request require additional increases in the budget in the out-years?

OSE is responsible for coordinating and providing instruction and IDEA compliance for several Toddler and Preschool program in APS.

Deliverables

List deliverables if applicable

OSE preschool provides the following to our reschool programs (Integration Station, Mini MIPA, PreK SPED classes and Community Peer PreK Program (CPP Classes): training, staffing, coaching, compliance, Child Find, early identification, inclusive program placement, community based instruction and conducting evaluations. Additionally, Pre-K assistants support inclusion, social wellbeing, academic support, communication, and adaptive skills to help increase independence. The assistants also help ensure the safety of all students as student learn Kindergarten readiness skills.

Risks if not funded

Explain the risks to the organization if this request is not funded.

Students will be at risk for not receiving the early indentification and intervention that is critical for them to be able to access the K-5 curriculum.

Mandates and Policies

List any mandates or policies that require this program/task. Provide the name, description, and how this request meets the mandates or policy.

Individuals With Disabilities Education Act (IDEA) mandates that students with disabilities receive a free and appropriate education. Virginia State Regulations (VA Code) mandates that special education services are provided in the public school system.

Alignment with School Board Direction

Select how this request aligns with the FY 2023 Adopted Budget Direction. Select all that apply.

Ensure student well-being and academic progress	x
Identify, report, and address all students' social-emotional and academic needs	x
Focus on literacy and math	x
Advance 2018-24 Strategic Plan goals with focus on innovation and equity	
Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work	
Develop phased plan to ensure all salary scales and benefits are market competitive and sustainable	
Establish plan and timeline to begin the collective bargaining process	
Improve operational efficiency	
Strengthen and improve system-wide operations with focus on financial sustainability	
Collaborate across departments to plan innovatively, cost effectively, and within budget to meet student seat needs	x
Not Applicable	

Provide an explanation of how this initiative aligns with the selected budget direction.

PreK increase student academic and social emotional outcomes.

Alignment with Strategic Plan Goal(s)

Select the Strategic Plan Goals that align to the request and if known, the specific performance objective. Select all that apply.

Student Success: Multiple Pathways to Success for All Students	
1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.	x
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.	x
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.	
4. All graduates will have engaged in at least one experience that demonstrates productive workplace skills, qualities, and behaviors and may include a work-based experience (internships, externships, formal job shadowing, etc.). (Virginia Profile of a Graduate)	
5. At least 80% of students with disabilities will spend 80% or more of their school day in a general education setting.	x
Student Well-Being: Healthy, Safe, and Supported Students	
6. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show a reduction in bullying, violence, sexual harassment, and substance use.	
7. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show an improvement in mental health measures and access to mental health resources.	
8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).	
9. All students can identify at least one school-based adult who supports and encourages their academic and personal growth.	
10. Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be reduced and overall suspensions will not increase.	
Engaged Workforce	
11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.	
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.	
13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.	
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.	
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.	
Operational Excellence	
16. APS will be Accredited by the Emergency Management Accreditation Program (EMAP).	
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.	
18. All school and department management plans will clearly articulate the data used to write SMART goals aligned to the strategic plan.	
19. All School Board policies will be up to date and will be reviewed every five years.	
20. APS Departments (Finance & Management Services, Facilities & Operations, Teaching & Learning and Planning & Evaluation) will collaborate to plan innovatively, cost effectively, and within budget to meet 100% of student seat needs through both permanent and temporary facilities, based on 10-year projections.	
Partnerships: Strong and Mutually Supportive Partnerships	
21. At least 90% of family and community engagement activities build the capacity of staff and families in capabilities (skills and knowledge), connections (networks), cognition	

Program/Task	Special Education - Preschool

(understanding) and confidence (a Dual Capacity-Building Framework for Family-School Partnerships).
22. At least 95% of APS families will respond favorably on student and family engagement on the Your Voice Matters.
23. The number of partnerships/ volunteer opportunities will meet the needs of students, specifically in the areas of internships and externships.

Provide an explanation of how this initiative aligns with the selected strategic plan goal(s). How will this request meet the requirements of the strategic plan?

Students in PreK develop language and social skills integrated within their school day in an inclusive setting to improve their academic and social emotional outcomes.

Performance Measures and Corrective Actions

Identify desired outcomes and performance metrics. What corrective actions will be taken if the program does not meet the desired outcomes or performance metrics. You must enter at least one. Please let us know if you need to enter additional performance metrics.

Performance Measures	Corrective Actions
Improvement in the overall percentage of students in the genral education setting.	OSE would provide more intense professional learning and coaching to school based teams on how to supports students in the general education setting.
Build a community where all students with disabilities are respected, included and valued, enabling them to access course content, fully participate in learning activities, and demonstrate their knowledge and strengths.	Provide professional learning on inclusive mindsets and IEP placement decisions.
Teach for meaning and mastery using a rigorous and relevant curriculum, ensuring equity of access for students with disabilities.	Provide professional learning to school based teams on developing and aligning all the components of an IEPs that are grounded in data, include standard based goals, baseline data and on-going progress monitoring.
Eliminate opportunity gaps for historically underrepresented groups and achieve excellence by providing learning opportunities according to each diverse learners' unique needs.	Meet with each school to review Risk ratio data and determine actions steps needed at the school level.
Hold high expectations for students with disabilities to succeed in advanced level courses with appropriate support.	Assist schools with scheduling staff to support students in advanced level courses.
Foster partnerships with families, community, staff to support the success of students with disabilities.	Collaborate with the Parent Resource Center, Arlington Special Education Advisory Committee, and the Special Education PTA to improve partnerships.

Funding Requirements

Line Item	Item	Existing?	Description	Amount	FTEs	FTE Cost	Cost Center	Object
1	Coordinator (Child Find)	Yes	Pre-K Child Find Program identifies children between the ages of 2-5 years who have educational disabilities. Children with suspected delays in the areas of cognition, communication, hearing, vision, social-emotional skills, behavior concerns and/or motor skills, can be referred to the Pre-K Child Find office. The Child Find Coordinator facilitates the evaluation and eligibility process for children who are referred.		1.20		105140	41282
3	Instructional Materials	Yes	Age and developmentally appropriate materials are needed to engage and assess children's abilities to determine if a disability is present and special education services are required.	$5,000			105140	46506
			Total	**$5,000**	**1.20**			
			FY 2022 Budget (excludes one-time funded items)	**$5,000**	**1.20**			
			FY 2023 Baseline Increase Request	**$0**	**0.00**			
2	Coordinator (Child Find)	No	Increased demad for evaluations in the Child Find Office requires additional coordination to meet the timeines outlined in IDEA and monitored by VDOE.		0.80	$78,297	105140	41282
4	Pre-K Assistants (*revised pre-K planning factors)	No	Research shows that children with special needs who have experienced support early in life do better in future settings. In Virginia, IDEA requires that Early Childhood Special Education (IDEA Part B) and Early Intervention (IDEA Part C), provide services for children from birth to Kindergarten age who qualify according to state and federal law. The young age of students receiving Early Childhood instruction and the impact of their disabilities on their skills development requires staff to provide close supervision and support to maintain a safe and healthy environment. Additional assistants are required to ensure early childhood students with disabilities are able to safely access the general curriculum to meet the educational standards that apply to all children.		17.50	$1,005,853	105140	41375
			FY 2023 New Request	**$0**	**18.30**	**$1,084,150**		
			FY 2023 Total Requested Increase	**$0**	**18.30**	**$1,084,150**		

FY 2023 Zero Based Budget Form

Chief/Department	Office of Academics
Office	Special Education
Point of Contact	Heather Rothenbuescher & Kelly Krug
Program/Task	Special Education - Interlude
Core Service	Therapeutic Support to Students

Detailed Description/Organizational Impact

Provide a detailed description of the request and if applicable/available, any best practices. What impacts it will have on the organization? Will this request require additional increases in the budget in the out-years?

The interlude program provides counseling as a related service to students with emotional and behavioral disabilities. The Interlude therapists provide instruction to students to improve their ability to cope with challenging situations, increase emotional regulation and individualize behavior intervention plans.

Deliverables

List deliverables if applicable

Students increase their self-advocacy skills, social skills, and emotional regulation. Students also become more resilient and are able to overcome traumatic or crisis situations. This increases their availability to learn and improves their post-secondary outcomes.

Risks if not funded

Explain the risks to the organization if this request is not funded.

APS will be out of compliance of mandated IEP services. The safety of our schools will be threatened if students engage in dangerous behaviors due to a lack of therapeutic support. The learning of all students would be impacted by disruptions.

Mandates and Policies

List any mandates or policies that require this program/task. Provide the name, description, and how this request meets the mandates or policy.

Individuals With Disabilities Education Act (IDEA) mandates that students with disabilities receive a free and appropriate education. Virginia State Regulations (VA Code) mandates that special education services are provided in the public school system.

Alignment with School Board Direction

Select how this request aligns with the FY 2023 Adopted Budget Direction. Select all that apply.

Ensure student well-being and academic progress	
Identify, report, and address all students' social-emotional and academic needs	x
Focus on literacy and math	x
Advance 2018-24 Strategic Plan goals with focus on innovation and equity	
Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work	
Develop phased plan to ensure all salary scales and benefits are market competitive and sustainable	
Establish plan and timeline to begin the collective bargaining process	
Improve operational efficiency	
Strengthen and improve system-wide operations with focus on financial sustainability	
Collaborate across departments to plan innovatively, cost effectively, and within budget to meet student seat needs	x
Not Applicable	

Provide an explanation of how this initiative aligns with the selected budget direction.

Students will be able to engage in learning and advocate for themselves by increasing their emotional regulation skills, which will improve school climate and student achievement. Interlude therapists provide professional learning to other staff to ensure students' skill development will be generalized across settings.

Alignment with Strategic Plan Goal(s)

Select the Strategic Plan Goals that align to the request and if known, the specific performance objective. Select all that apply.

Student Success: Multiple Pathways to Success for All Students	
1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.	x
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.	x
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.	x
4. All graduates will have engaged in at least one experience that demonstrates productive workplace skills, qualities, and behaviors and may include a work-based experience (internships, externships, formal job shadowing, etc.). (Virginia Profile of a Graduate)	x
5. At least 80% of students with disabilities will spend 80% or more of their school day in a general education setting.	x
Student Well-Being: Healthy, Safe, and Supported Students	
6. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show a reduction in bullying, violence, sexual harassment, and substance use.	x
7. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show an improvement in mental health measures and access to mental health resources.	x
8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).	x
9. All students can identify at least one school-based adult who supports and encourages their academic and personal growth.	
10. Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be reduced and overall suspensions will not increase.	
Engaged Workforce	
11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.	
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.	
13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.	
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.	
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.	
Operational Excellence	
16. APS will be Accredited by the Emergency Management Accreditation Program (EMAP).	
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.	
18. All school and department management plans will clearly articulate the data used to write SMART goals aligned to the strategic plan.	
19. All School Board policies will be up to date and will be reviewed every five years.	
20. APS Departments (Finance & Management Services, Facilities & Operations, Teaching & Learning and Planning & Evaluation) will collaborate to plan innovatively, cost effectively, and within budget to meet 100% of student seat needs through both permanent and temporary facilities, based on 10-year projections.	

Program/Task	Special Education - Interlude

Partnerships: Strong and Mutually Supportive Partnerships

21. At least 90% of family and community engagement activities build the capacity of staff and families in capabilities (skills and knowledge), connections (networks), cognition (understanding) and confidence (a Dual Capacity-Building Framework for Family-School Partnerships).
22. At least 95% of APS families will respond favorably on student and family engagement on the Your Voice Matters.
23. The number of partnerships/ volunteer opportunities will meet the needs of students, specifically in the areas of internships and externships.

Provide an explanation of how this initiative aligns with the selected strategic plan goal(s). How will this request meet the requirements of the strategic plan?

Students will be able to engage in learning and advocate for themselves by increasing their emotional regulation skills, which will improve school climate and student achievement. Interlude therapists provide professional learning to other staff to ensure students' skill development will be generalized across settings. This generalization will improve post-secondary outcomes and reduce dangerous behaviors in school and the community.

Performance Measures and Corrective Actions

Identify desired outcomes and performance metrics. What corrective actions will be taken if the program does not meet the desired outcomes or performance metrics. You must enter at least one. Please let us know if you need to enter additional performance metrics.

Performance Measures	Corrective Actions
Improvement in the overall percentage of students in the genral education setting.	OSE would provide more intense professional learning and coaching to school based teams on how to supports students in the general education setting.
Build a community where all students with disabilities are respected, included and valued, enabling them to access course content, fully participate in learning activities, and demonstrate their knowledge and strengths.	Provide professional learning on inclusive mindsets and IEP placement decisions.
Teach for meaning and mastery using a rigorous and relevant curriculum, ensuring equity of access for students with disabilities.	Provide professional learning to school based teams on developing and aligning all the components of an IEPs that are grounded in data, include standard based goals, baseline data and on-going progress monitoring.
Eliminate opportunity gaps for historically underrepresented groups and achieve excellence by providing learning opportunities according to each diverse learners' unique needs.	Meet with each school to review Risk ratio data and determine actions steps needed at the school level.
Hold high expectations for students with disabilities to succeed in advanced level courses with appropriate support.	Assist schools with scheduling staff to support students in advanced level courses.
Foster partnerships with families, community, staff to support the success of students with disabilities.	Collaborate with the Parent Resource Center, Arlington Special Education Advisory Committee, and the Special Education PTA to improve partnerships.

Funding Requirements

Line Item	Item	Existing?	Description	Amount	FTEs	FTE Cost	Cost Center	Object
1 - planning factor	Interlude Therapists	Yes	The Interlude Therapists are licensed mental health practicioners who use evidence based techniques including cognitive behavioral therapy to facilitate academic and emotional growth for students.		9.50		105310	41235
3	Instructional Materials	Yes	Instructional materials are needed to engage, motivate, and build relationships with students in the Interlude program to increase their acedemic and social emotional growth.	$1,800			105310	46506
			Total	**$1,800**	**9.50**			
			FY 2022 Budget (excludes one-time funded items)	**$1,800**	**9.50**			
			FY 2023 Baseline Increase Request	**$0**	**0.00**			
2 - planning factor (formula indicates no change)	Interlude Therapists	No	Additional interlude therapists are needed to meet the increasing demand for counseling as a related services to support the mental health of special education students.		6.50	$636,161	105310	41235
			FY 2023 New Request	**$0**	**6.50**	**$636,161**		
			FY 2023 Total Requested Increase	**$0**	**6.50**	**$636,161**		

FY 2023 Zero Based Budget Form

Chief/Department	Office of Academics
Office	World Languages
Point of Contact	Elisabeth Harrington
Program/Task	To support curriculum and instruction in World Languages and Dual Language Immersion.
Core Service	Provide high quality World Language curricula, resources and instructional support to Arlington Public Schools students in grades K-12

Detailed Description/Organizational Impact

Provide a detailed description of the request and if applicable/available, any best practices. What impacts it will have on the organization? Will this request require additional increases in the budget in the

The primary responsibility and purpose of the Office of World Languages is to lead, support, and guide instruction through developing curriculum and programs, providing resources, engaging teachers in best practices and professional learning, monitoring instruction and provide high quality World Language instruction to Arlington Public Schools students in grades 6 – 12 program implementation, and building effective relationships with stakeholders to support the mission and vision of the district.

Deliverables

List deliverables if applicable

1.High quality world language education instruction in APS is comprised of instruction in 8 different languages: American Sign Language, Arabic, Chinese, French, German, Japanese, Latin, and Spanish -

Risks if not funded

Explain the risks to the organization if this request is not funded.

1. We would not have a supported world languages, or Dual Language Immersion, (DLI) program

Mandates and Policies

List any mandates or policies that require this program/task. Provide the name, description, and how this request meets the mandates or policy.

Virginia Standards of Learning - Literacy:
The goals of the English Standards of Learning are to teach students to read, write, research, and communicate. Students should be prepared to participate in society as literate citizens, equipped with the ability to think analytically, solve problems, communicate effectively, and collaborate with diverse groups in their communities, workplace, and postsecondary education. As students progress through the school years, they become active and involved learners and develop a full command of the English language, evidenced by their use of Standard English and their rich speaking and writing vocabularies.

Virginia Standards of Learning - World Languages:
The Virginia Board of Education has approved the World Language Standards of Learning as an integral component of Virginia's educational agenda, ensuring that world language programs throughout the Commonwealth are grounded in up-to-date principles of language learning theory and effective teaching practices. These Standards of Learning are one component of the overall program of public education in Virginia that addresses the needs of young people in the Commonwealth to become educated citizens of the world.

Credit-By-Exam:
VA Guidelines Graduation Requirements
II. Waiver Pathway Options: A school division that chooses to use the waiver of the 140-clockhour require
C. Demonstrated achievement via national or international assessments
1. The assessment must: (a) have a standardized administration; (b) be determined to be valid and reliable by an external body; and (c) be used in other states or internationally.
2. The assessment must be scored independently of the school division.
3. The division must have completed a rigorous review of the assessment, in accordance with the local school board policy and determined that it is aligned with the course objectives for which the waiver is being requested.
4. The student must provide evidence to the school principal (or designated staff person) through performance, product, interview, and/or school staff professional judgement that he/she has some command of the course content and should be allowed to demonstrate mastery-level performance for a standard credit.
5. The division must have determined beforehand or develop a process for determining a qualifying score for awarding a standard credit that the division equates with mastery of the course content and skills.
3
6. The division policy must define the number of attempts a student may make to achieve the qualifying score during a given time period and must ensure equitable access for all students should assessments have a monetary cost.

Graduation requirement for Advanced Studies Diploma - World Languages:
Courses completed to satisfy this requirement shall include three years of one language or two years of two languages. A student who is pursuing an advanced diploma and whose individualized education program specifies a credit accommodation for world language may substitute two standard units of credit in computer science for two standard units of credit in a world language. For any student who elects to substitute a credit in computer science for a credit in world language, the student's school counselor must provide notice to the student and parent or guardian of possible impacts related to college entrance requirements.

Arlington Public Schools Policy I-6 Curriculum:
The Arlington Public Schools accommodates student needs and interests from preschool through grade twelve through curricula, grade levels, and course work that include those specified by the State Board of Education including Foreign Languages.

Arlington Public Schools Policy I-1.33 Teaching and Learning Goals:
Arlington Public Schools instructional program recognizes and values equity and diversity. Arlington Public Schools provides students choices in their instructional programs to meet their academic goals. Arlington Public Schools accommodates student differences, including the needs of students requiring special education, support with English language development, gifted services, homebound instruction, prevention, intervention, and remediation services, General Educational Development Program (GED) preparation, adult education, and other services through flexible grouping and differentiation (including accommodations, acceleration, dual enrollment in high school and college, independent study, and other alternatives).

Program/Task	To support curriculum and instruction in World Languages and Dual Language Immersion.

The Virginia Seal of Biliteracy - The Board of Education's Seal of Biliteracy certifies attainment of a high level of proficiency by a graduating high school student in one or more languages in addition to English, and certifies that the graduate meets of the following criteria:
The Board of Education's Seal of Biliteracy will be awarded to students who earn either a Board of Education-approved diploma and (i) pass all required End-of-Course Assessments in English reading and writing at the proficient or higher level; and (ii) be proficient at the intermediate-mid level or higher in one or more languages other than English, as demonstrated through an assessment from a list to be approved by the Superintendent of Public Instruction.
For purposes of this article, "foreign language" means a language other than English, and includes American Sign Language.
Criteria and Guidelines for Issuing a Virginia Seal of Biliteracy (PDF)
Evidence of Proficiency (revised September 15, 2021) (Word) – This document lists assessments currently accepted as evidence of proficiency in languages other than English. The list will be updated regularly. Contact Lisa Harris, specialist for foreign languages and international education, to submit additional assessments for consideration.
Assessment providers and school division personnel may submit additional assessments for consideration using the Request for Review of Assessment (Word) form.
Contact Lisa Harris, specialist for world languages and international education for additional information and questions about assessments.

Alignment with School Board Direction	
Select how this request aligns with the FY 2023 Adopted Budget Direction. Select all that apply.	
Ensure student well-being and academic progress	X
Identify, report, and address all students' social-emotional and academic needs	X
Focus on literacy and math	X
Advance 2018-24 Strategic Plan goals with focus on innovation and equity	X
Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work	X
Develop phased plan to ensure all salary scales and benefits are market competitive and sustainable	
Establish plan and timeline to begin the collective bargaining process	
Improve operational efficiency	
Strengthen and improve system-wide operations with focus on financial sustainability	
Collaborate across departments to plan innovatively, cost effectively, and within budget to meet student seat needs	X
Not Applicable	

Provide an explanation of how this initiative aligns with the selected budget direction.

Ensure student well-being and academic progress: Teachers received PL in SEL for students and SEL resources were distributed for teachers to integrate into their curriculum. Explicit directions on spending time on SEL were given to staff
Identify, report, and address all students' social-emotional and academic needs: Teachers have created lessons to ensure SEL is integrated into their lessons
Focus on literacy and math: Dual Language Immersion at both the elementary and secondary levels focus on literacy and numeracy as they teach core content in Spanish
Advance 2018-24 Strategic Plan goals with focus on innovation and equity: Spanish for Fluent Speakers curriculum specifically has been developed in part with the Cultivating Genious cohort. Additional curriculum development has focussed using the Cultivating Genious equity guidelines
Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work: The World Languages Office collaborates with HR in the recruitment, hiring and retention of DLI and World Languages staff
Collaborate across departments to plan innovatively, cost effectively, and within budget to meet student seat needs: The World Languages Office is working in collaboration with the Office of Planning and Evaluation on the Dual Language Immersion Revisioning process which includes feeder school work for the DLI schools and looking at the possibility of expanding seat options for DLI students

Alignment with Strategic Plan Goal(s)	
Select the Strategic Plan Goals that align to the request and if known, the specific performance objective. Select all that apply.	
Student Success: Multiple Pathways to Success for All Students	X
1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.	X
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.	X
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.	X
4. All graduates will have engaged in at least one experience that demonstrates productive workplace skills, qualities, and behaviors and may include a work-based experience (internships, externships, formal job shadowing, etc.). (Virginia Profile of a Graduate)	
5. At least 80% of students with disabilities will spend 80% or more of their school day in a general education setting.	
Student Well-Being: Healthy, Safe, and Supported Students	
6. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show a reduction in bullying, violence, sexual harassment, and substance use.	
7. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show an improvement in mental health measures and access to mental health resources.	
8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).	
9. All students can identify at least one school-based adult who supports and encourages their academic and personal growth.	
10. Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be reduced and overall suspensions will not increase.	
Engaged Workforce	X
11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.	
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.	
13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.	
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.	
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.	X
Operational Excellence	
16. APS will be Accredited by the Emergency Management Accreditation Program (EMAP).	
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.	
18. All school and department management plans will clearly articulate the data used to write SMART goals aligned to the strategic plan.	
19. All School Board policies will be up to date and will be reviewed every five years.	
20. APS Departments (Finance & Management Services, Facilities & Operations, Teaching & Learning and Planning & Evaluation) will collaborate to plan innovatively, cost effectively, and within budget to meet 100% of student seat needs through both permanent and temporary facilities, based on 10-year projections.	X
Partnerships: Strong and Mutually Supportive Partnerships	X
21. At least 90% of family and community engagement activities build the capacity of staff and families in capabilities (skills and knowledge), connections (networks), cognition (understanding) and confidence (a Dual Capacity-Building Framework for Family-School Partnerships).	X
22. At least 95% of APS families will respond favorably on student and family engagement on the Your Voice Matters.	
23. The number of partnerships/ volunteer opportunities will meet the needs of students, specifically in the areas of internships and externships.	

Provide an explanation of how this initiative aligns with the selected strategic plan goal(s). How will this request meet the requirements of the strategic plan?

Student Success: Multiple Pathways to Success for All Students - Learning a foreign language at APS supports academic achievement and cognitive development for all students. Data from the World

Program/Task	To support curriculum and instruction in World Languages and Dual Language Immersion.

Languages Program Evaluation revealed that participation in the district's Dual Language Immersion Program and/or in Spanish for Fluent Speakers courses had a positive impact on student achievement for all students and closed achievement gaps for English language learners.

Engaged Workforce - The World Languages Office provides significant professional learning to its teachers through pre-service opportunities, countywide meetings, instructional rounds, curriculum writing, coaching, and professional conferences.

Operational Excellence - The World Languages Office has worked in collaboration with the Office of Planning and Evaluation to plan innovatively how to potentially expand Dual Language Immersion, (DLI) seats.

Partnerships: Strong and Mutually Supportive Partnerships - The World Languages Office works with the Office Of Planning and Evaluation and the Community Relations Office to market world language opportunities. Examples: Work with the World Languages Advisory Committee, (WLAC), community open office hours, World Languages and Cultures celebration, School information Nights, and presentations to the community.

Performance Measures and Corrective Actions

Identify desired outcomes and performance metrics. What corrective actions will be taken if the program does not meet the desired outcomes or performance metrics. You must enter at least one. Please

Performance Measures	Corrective Actions
AP score of 3 or more and IB Scores of 4 or more	Re-evaluate curriculum and teacher PL needs
STAMP Test Arabic IV and V, Chinese IV and V, French IV and V, Spanish IV and V, SFS III	Re-evaluate curriculum and teacher PL needs
Measure of Academic Progress, (MAP) Dual Language Immersion	Re-evaluate curriculum and teacher PL needs
Alira - Latin Level IV	Re-evaluate curriculum and teacher PL needs
National German Exam and their awards ($6 per student) German Levels II and III	Re-evaluate curriculum and teacher PL needs
National Japanese Exam and their awards ($10 per student) Japanese Levels II and III	Re-evaluate curriculum and teacher PL needs
Natinal Latin Exam and their awards ($6 per student) Latin Levels I-III	Re-evaluate curriculum and teacher PL needs
Number of Virginia Seals of Biliteracy awarded	Re-evaluate curriculum and teacher PL needs
Teacher evaluation	Coaching by Specialist followed by Supervisor, mentorship, Teacher PL needs
Community World Languages and Cultures Celebration	Virtual component if Community event is not feasable
Credit-By-Exam	Alternative Pathways would need to be discovered

Funding Requirements

Line Item	Item	Existing?	Description	Amount	FTEs	FTE Cost	Cost Center	Object
1	Supervisor	Yes	The primary responsibility and purpose of the world languages supervisor is to lead, support, and guide instruction through developing curriculum and programs, providing resources, engaging teachers in best practices and professional learning, monitoring instruction and program implementation, and building effective relationships with stakeholders to support the mission and vision of the district.		1.00		801070	41356
2	Specialist	Yes	The Specialist plans and implements appropriate professional development for 200 teachers in DLI and World Languages. The Specialist coaches teachers and therefore improve the learning experiences and outcomes for students. The Specialist communicates with students/parents/guardians to inform them of processes and next steps. The Specialist registers students for Credit-by-Exam		1.00		801070	41244
3	Administrative Assistant	Yes	The primary purpose of the World Languages Office Administrative Assistant position is to support all administrative tasks related to the implementation of world language programs and to serve as a liaison between the office staff and the Office of Academics. The administrative assistant provides administrative support to the World Languages Supervisor, and the Curriculum Specialist. This work includes contacts with all schools, a variety of school system departments, top officials and community stakeholders, as well as handling confidential matters. The job also requires work to be done independently when dealing with information dissemination and interacting with other departments.		1.00		801000	41309
4	Aides	Yes	The primary purpose of the Aides is to provide instructional support in the target language of instruction to students and to be a liason with the students,families and the online Virtual VA teacher.		1.20		801070	41375
5	Teachers	Yes	The primary purpose of the teacher is to deliver instruction and assessments in the target language and to monitor student progress and communicate with students, families, the World Languages Supervior, and other school personnel on progress of students.		8.00		801070	41254
6	Instuctional Materials	Yes	Teaching and learning standards-based materials for World Language teachers to offer more interactive, interesting and engaging learning activities to their students. Includes student workbooks, readers, magazines.	$33,769			801070	46506
7	Supply and Textbook Reserve	Yes	Funds will support textbooks for ASL, Arabic, Chinese, Japanese, Spanish, French, Spanish for Fluent Speakers, and Dual Language literacy.	$42,905			801070	46533

Program/Task	To support curriculum and instruction in World Languages and Dual Language Immersion.

9	Program Costs	Yes	Assessments including CBE, STAMP, Alira, National Language Exams,	$44,545			801070	43433
10	Consultant Fees	Yes	Consultant fees are used to help us implement our DLI revisioning process. ($10,000) ACFTL consultant fees are used for PL for teachers on the new World Languages Standards of Learning that were approved and publishednin March of 2021. ($5,000)	$10,000			801070	43565
11	Curriculum Work	Yes	Teachers write and develop curriculum for their World Language courses. They apply the Understanding by Design framework, which works within the standards-driven curriculum to help teachers clarify learning goals, devise revealing assessments of student understanding, and craft effective and engaging learning activities.	$20,700			801070	41210
12	Meals and Snacks	Yes	Food provided to staff for full-day meetings, including curriculum writing days, Instructional Rounds, Department Chairs meetings.	$2,500			801070	46725
13	Travel Professional Learning	Yes	The supervisor and teacher specialist attend state and national conferences in order to stay current with world languages pedagogy, professional learning and curriculum. With the implementation of full immersion in our Dual Language Immersion, (DLI) program at the elementary level in the fall of 2023, a team of elementary teachers, coach, and one administrator from each elelmentary school need to visit an existing full immersion program.	$12,700			801070	45478
14	Registration Fees	Yes	Required to register students for various language proficiency exams, Credit-By Exam	$4,000			801070	45468
15	Printing and Duplicating Costs	Yes	Credit by Exam pamphlets, letters home to traget audience, reminder postcards, CBE results sent home and to the schools for cummulative files, Dual Language Immersion brochures, and the World Languages and Cultures Celebration pamphlets are all used as communication tools with our constituents.	$2,700			801070	43587
17	Instructional Computer Software	Yes	This software supports 6-8 learning and practice in the target language. Examples: ThisIsLanguage ($11,000), Flangoo, Quizlet, Conjugemos, Dawn Sign Press	$44,829			801070	46517
18	Subsitute - Professional Leave	Yes	The World Languages Office supports teachers' PL and curriculum writing by providing substitutes. World Languages has new Standards of Learning and we need time for teams to write new frameworks. Sub costs not related to curriculum devlopment are for Professional Learning. Examples might include Instructional Rounds and attendance at conferences.	$23,220			801070	41295
19	Professional Inservice	Yes	Professional learning offered to World Languages teachers, experienced and new-hires, to build their capacity and expand their knowledge of best teaching practices in the World Language classroom. To include ACFTL consultant fees are used for PL for teachers on the new World Languages Standards of Learning that were approved and publishednin March of 2021. ($5,000)	$6,000			801070	41220
20	Transportation	Yes	Bus to transport students to World Languages and Culture Celebration	$200			801070	45474
21	School Suplies	Yes	Supplies for my 8 itinerant teachers who travel to multiple schools and are evaluated solely by me and receive supplies from the World Languages Office. ($200 for each person)	$1,600			801070	46516
22	Teacher Hourly	Yes	CBE proctoring ($2,482) and textbook adoption teams ($3,780)	$6,262			801070	41230
23	Supplies General Office	Yes	Supplies used for office and professional learning meetings, presentations to staff & community, curriculum writing, instructional rounds, department chair meetings.	$200			801070	46519
24	Summer School	Yes	Since enrichment is no longer being offered, we do not need summer school funds	$0			801070	46510
25	Testing Material	Yes	Assessments to measure literacy in Spanish	$2,700			801070	46532
26	Postage	Yes	Credit by Exam marketing (3000 letters to EL families)and exam results mailed home	$1,000			801070	45585
			Total	**$259,830**	**12.20**			

FY 2022 Budget (excludes one-time funded items)	**$138,055**	**12.20**		

FY 2023 Baseline Increase Request	**$121,775**	**0.00**		

Program/Task	To support curriculum and instruction in World Languages and Dual Language Immersion.

8	Supply and Textbook Reserve	No	Our 5-year (2014-2019) Resources adoption for French ended in June of 2019. Our teachers have been using outdated resources for two years. To cover the cost of consumables and newer resources we have been allocated $30,000 for thelast two years. In 2014, the five year adoption cost $153,313. The World Languages Office goal is to do an RFP and adopt and purchase appropriate French resources for $200,000.	$200,000			801070	46533
16	K-12 Dual Language Immmersion Coordinator	No	The Dual Language Immersion Program Coordinator, under the Supervisor of World Languages direction and in collaboration with the DLI leadership at the schools, will coordinate the development, organization, and implementation of the alignment of the APS DLI program to the Guiding Principles of Dual Language Immersion including a move to full immersion over a 13 year time frame. The coordinator will assist in an RFP process to include core instructional materials in Spanish and nurture members of the staff and communicate effectively with families.		1.00	$132,495	801070	41208
17	Spanish Reading Specialist	No	Spanish Language Arts Reading specialists share responsibility with teachers for assessing students' reading abilities, identifying deficiencies, and creating reading intervention plans and strategies for students selected for additional reading instruction. With the move to full immersion (versus the current partial immersion program), students will be learning literacy primarily in the target language of Spanish. Teachers will need the support of the Spanish Reading Specialists (one at each elementary school) as the primary language of instruction switches from English to Spanish in grades K-2.		2.00	$195,742	801070	41244
			FY 2023 New Request	**$200,000**	**3.00**	**$328,237**		

FY 2023 Total Requested Increase	**$321,775**	**3.00**	**$328,237**	